

South Coast Air Quality Management District

Budget & Work Program



Fiscal Year 2005-2006





Budget & Work Program

Fiscal Year 2005-2006

Prepared by Finance
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South Coast Air Quality Management District

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

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SUMMARY

Preface

The following represents the Budget and Work Program of the South Coast Air Quality Management District (AQMD). The Draft Budget was available for public review and comment during the month of May and was discussed at the Board's Administrative Committee and two workshops, one for the public held April 21st, and one for the Governing Board held April 29th. A final Draft Budget and Work Program, which included changes based on comments from the public and Board, was presented and adopted at a public hearing on June 3, 2005.

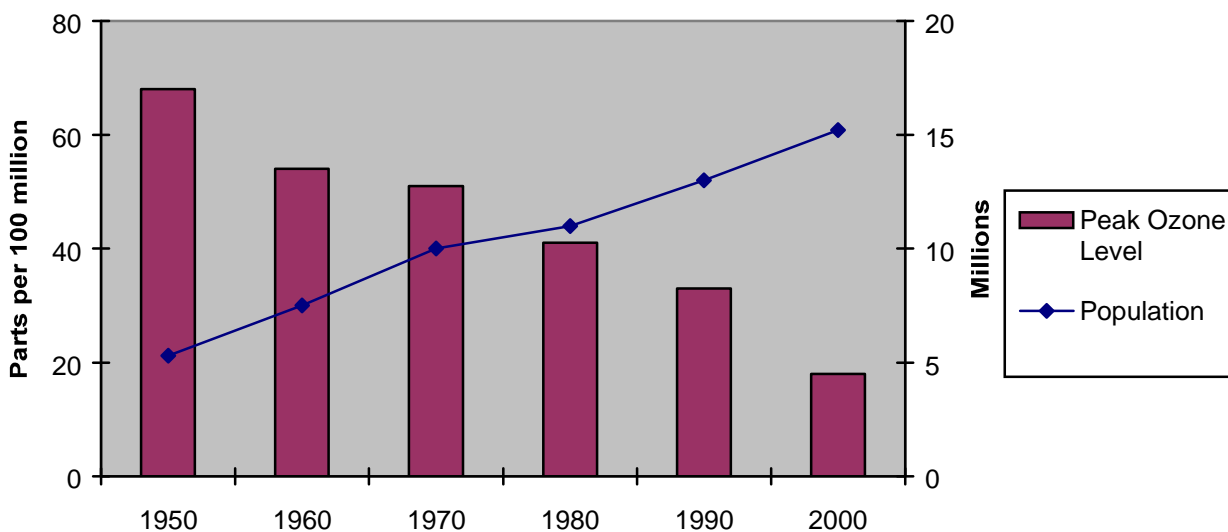
Introduction

The South Coast Air Basin has suffered unhealthful air since its rapid population growth and industrialization during World War II. While air quality has improved, the residents of the Basin still breathe some of the most polluted air in the nation.

The 50-year history of the region's air pollution control efforts is, in many ways, one of the world's key environmental success stories. Peak ozone levels have been cut by almost three-fourths since air monitoring began in the 1950s. Population exposure was cut by 50% during the 1980s alone.

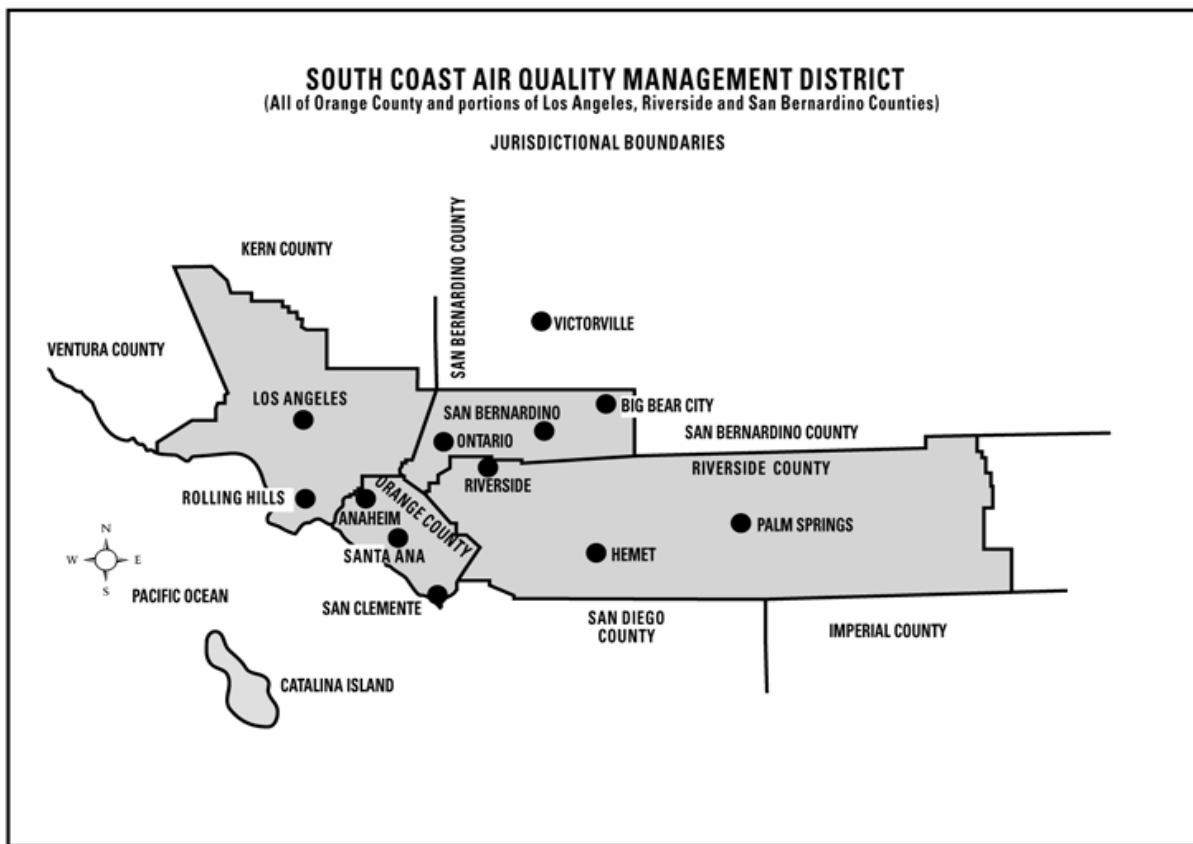
Since the late 1940s when the war on smog began, the region's population has tripled from 4.8 million to over 15 million; the number of motor vehicles more than quadrupled from 2.3 million to 9.7 million; and the area has grown into one of the most prosperous regions of the world. This phenomenal economic growth illustrates that pollution control and strong economic growth can coincide.

50 Years of Progress in Reducing Ozone Levels



Government

The South Coast Air Quality Management District (AQMD) began operation on February 1, 1977 as a regional governmental agency established by the California Legislature pursuant to the Lewis Air Quality Management Act. The AQMD encompasses all of Orange County and parts of Los Angeles, San Bernardino and Riverside Counties, representing over 15 million citizens. It succeeded the Southern California Air Pollution Control District and its predecessor four county air pollution control districts, of which the Los Angeles County Air Pollution Control District was the oldest in the nation, having been formed in 1947. The AQMD Governing Board is composed of 12 members, including four members appointed by the Boards of Supervisors of the four counties in AQMD's jurisdiction, five members appointed by cities in the AQMD's jurisdiction and three members appointed by the Governor, the Speaker of the State Assembly and the Rules Committee of the State Senate, respectively. The members appointed by the various Boards of Supervisors and cities consist of one member of the Board of Supervisors of Los Angeles, Orange, Riverside, and San Bernardino Counties, respectively, and a mayor or member of the city council of a city within Orange, Riverside and San Bernardino Counties. Los Angeles County cities have two representatives, one each from the western and eastern portions of the county.



Mission

The mission of the AQMD is to protect public health from air pollution while being sensitive to the economic needs of the Basin's businesses. It does this through a comprehensive program of planning, regulation, education, enforcement, compliance incentives, technical innovation and promoting public understanding of air quality issues. Over the past several years the AQMD has implemented a policy of working with regulated businesses to ensure their participation in making the rules which will impact them. This cooperative approach has resulted in greater business support for achievement of air that is healthful to breathe.

To carry out its mission the AQMD has developed a set of Goals and Objectives, which is evaluated and revised annually and presented at a public hearing. The following Goals have been established for Fiscal Year (FY) 2005-06:

- I. Ensure expeditious progress toward meeting clean air standards and protecting public health.
- II. Ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to businesses.

These goals are the foundation for the AQMD's Work Program. Each goal is supported by multiple activities, which target specific areas of program performance. A public hearing to receive input on the Goals and Objectives for FY 2005-06 was held on February 4, 2005.

Budget

The AQMD's annual appropriated budgets are adopted for the general fund. Budgets are adopted on a budgetary basis that includes encumbrances as expenditures. All annual appropriations lapse at fiscal year end to the extent they have not been expended or encumbered. Amendments to increase the budget must be approved by the Governing Board.

To meet its financial needs, the AQMD utilizes a system of evaluation fees, annual operating fees, emission fees, Hearing Board fees, contracts, penalties/settlements and investments that generate approximately 72% of its revenues. The remaining 28% of its revenue are from an Environmental Protection Agency grant, California Air Resources Board subvention, and California Clean Air Act Motor Vehicle fees. Beginning with its Fiscal Year 1978-79 Budget, the AQMD no longer received any property tax moneys.

This Budget and Work Program was adopted by the South Coast Air Quality Management District Governing Board at its June meeting. The period covered by this budget is FY 2005-06, which ends on June 30, 2006.

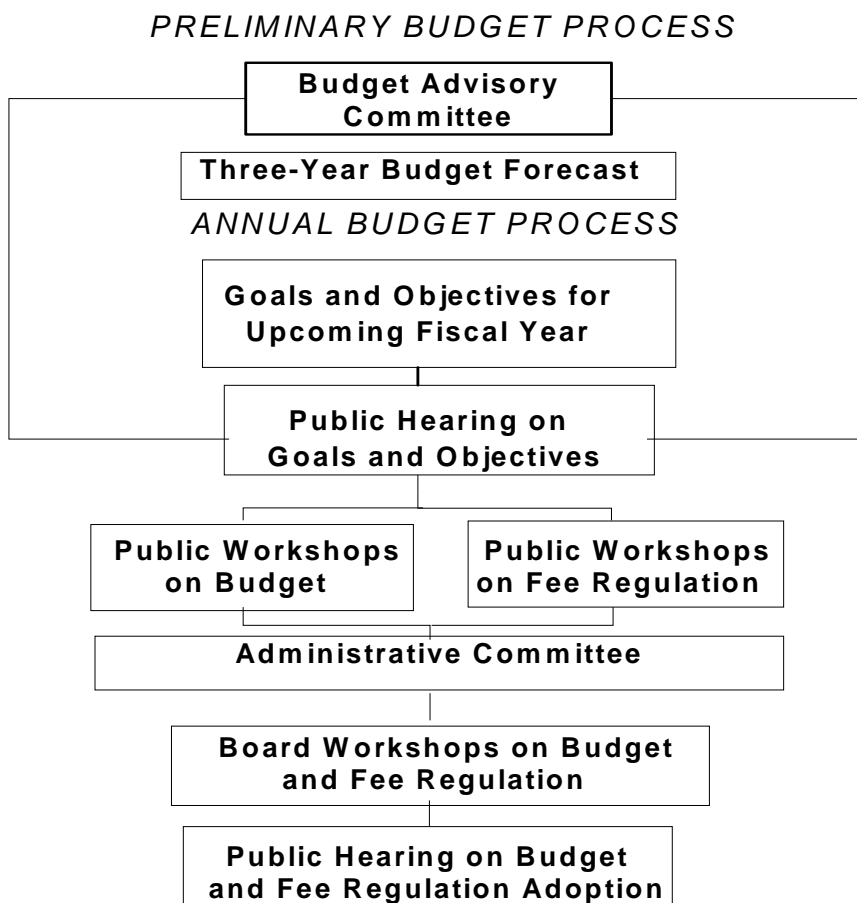
Budget Process

The AQMD has a comprehensive budget process, which establishes goals and objectives and monitors progress in meeting those goals and objectives.

Up to and including the budget adoption hearing by AQMD's Governing Board, the public and the business community have several opportunities to participate in the budget process. The opportunities include:

- ◆ meetings of a budget advisory committee made up of business and environmental representatives
- ◆ several public workshops—to discuss proposed changes to the fee rule and to discuss the proposed budget
- ◆ two public hearings—one on the Goals and Objectives and one on the proposed budget

The following flow chart represents the major milestones that take place in the development of the AQMD budget.

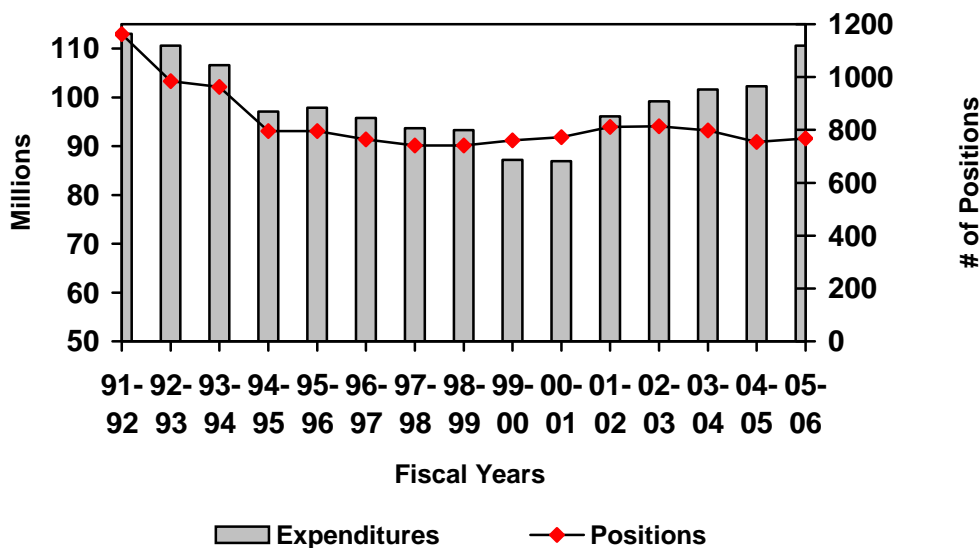


Following input from the public, Budget Advisory Committee, and Governing Board the draft budget for the ensuing fiscal year was prepared and made available in early May. In June the AQMD Governing Board held a public hearing on the adoption of a final proposed operating budget, including final fee schedules. The adopted budget became operative on July 1.

Budget Changes

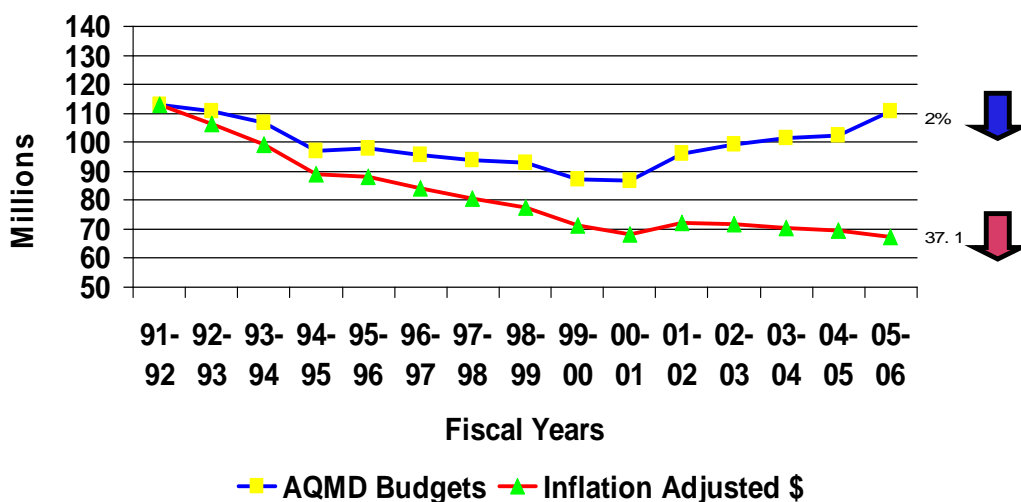
Since the early 90's the AQMD has experienced a decline in expenditures as well as a significant reduction in staff.

Changes in AQMD Budgets



To meet its program commitments, despite new federal and state mandates and increased workload complexity, the AQMD has continued to streamline many of its operations reducing the cost of its programs. Compared to FY 1991-92, this year's budget reflects staffing and expenditure levels that are 34% (395 FTEs) and 2% (\$2.4 million) below FY 1991-92 levels. When adjusted for inflation, this year's expenditure request is 37.1% less than FY 1991-92.

AQMD Budgets vs. FY 92 Inflation Adjusted Dollars



This year's budget relies on approximately \$6.3 million from the Fund Balance along with estimated revenues of \$104.3 million to balance an expenditure budget of \$110.6 million. Despite an across-the-board fee increase of 6.0% and increased revenue from specific fee adjustments to recover certain permitting, compliance, and Hearing Board costs, an average 29% increase in retirement contribution rates from the FY 2004-05 rates and Salary and Benefit adjustments approved for FY 2005-06 will have a significant impact on AQMD programs.

To continue our progress toward meeting federal and state health standards, the AQMD has implemented several programs in recent years such as market-based incentives (RECLAIM), permit streamlining, source education, business assistance, and technology advancement. For FY 2005-06 emphases will be on implementing the Fleet Rules; implementing the Board's initiatives; implementing the 2003 AQMP; MATES III; pursuing environmental justice activities; reducing air toxics; and continuing to address other priority issues.

The following table compares AQMD budgets to actual/amended expenditures and revenues for Fiscal Years (FY) 2003-04 and 2004-05 and adopted for 2005-06.

	<u>FY 03-04</u> <u>BUDGET</u>	<u>FY 03-04</u> <u>ACTUAL</u>	<u>FY 04-05</u> <u>BUDGET</u>	<u>FY 04-05</u> <u>AMENDED</u>	<u>FY 04-05</u> <u>ACTUAL</u>	<u>FY 05-06</u> <u>ADOPTED</u>
<i>Program Cost</i>	\$114.1	\$109.0	\$102.3	\$109.6	\$102.2	\$110.6
<i>Revenues</i>	\$104.1	\$105.9	\$99.2	\$103.6	\$112.9	\$104.3

This budget reflects an increase of \$1.0 million in expenditures from the FY 2004-05 amended budget and an \$8.3 million increase over the budget adopted the prior June. This increase over last year's adopted budget reflects salary and benefit increases as a result of recently completed labor negotiations, increases in contracts and capital outlay expenditures and next years average 29% increase in retirement contribution rates. To partially offset the increases, this proposal includes a net decrease (unfunding) of five positions, bringing AQMD's total staffing request to 768 funded positions.

Air Quality

The four-county Southern California region, designated for air quality purposes as the South Coast Air Basin, has the dirtiest air in the United States. The federal government has designated six pollutants that are pervasive enough across the nation to warrant national health standards. Called "criteria pollutants," these are: ozone (O₃); nitrogen dioxide (NO₂); particulates (PM₁₀); fine particulates (PM_{2.5}); carbon monoxide (CO); lead (Pb); and sulfur dioxide (SO₂).

In addition, the State of California through the CARB sets ambient air quality standards for these same pollutants. California's standards generally are tighter than the federal Environmental Protection Agency's, reflecting the conclusion on CARB's part that the federal standards are not adequate to protect public health in this region. Toxic compounds also are a potential problem. More toxic pollution is emitted into the air in the South Coast Basin than in any other region in California. The Basin's large number of cars and small sources—including small businesses and households using ozone-forming consumer products and paints—compounds the problem.

Air Quality Trends

Ozone levels have fallen by about three-quarters since peaks in the mid-1950s. Lead, nitrogen dioxide, and sulfur dioxide levels have gone down from nonattainment to full attainment of federal health standards. In 2004, the Basin experienced the least of days exceeding the federal ozone standard signaling a return to the trend of improving air quality. Favorable weather conditions which lead to cooler temperatures and weaker inversions together with continued implementation of the air pollution control strategy have contributed to this year's observed trend.

In 2004 the AQMD continued to meet the criteria specified in the federal Clean Air Act for attainment of carbon monoxide and has requested EPA to redesignate the status of the Basin to attainment. Particulate levels have also decreased in the past decade but not to the degree which ozone has improved. While our air quality is getting better it remains the most unhealthful in the nation.

Mandates

The South Coast AQMD is governed and directed by several state laws and a comprehensive federal law which provide the regulatory framework for air quality management in this Basin. These laws require the AQMD to take prescribed steps to improve air quality. Among the major statutes are:

State Laws

Under state law, the AQMD must develop and submit to the state at least every third year an Air Quality Management Plan (AQMP) demonstrating how the region will achieve state and federal ambient air quality standards, or at a minimum demonstrate that all feasible measures are being carried out to meet state air quality standards. To date, the AQMD's Governing Board has adopted such plans demonstrating attainment in 1989, 1991, 1994, 1996, 1999 (amendments to plan adopted in 1996) and 2003. Earlier plans in 1979 and 1982 did not show attainment and predicted continued unhealthful air well into this century.

Generally speaking, AQMD is responsible for stationary sources such as factories and businesses. The CARB is primarily responsible for motor vehicles. The AQMD and CARB share responsibilities with respect to area sources. The AQMD and Southern California Association of Governments (SCAG) share some responsibilities with CARB regarding some aspects of mobile source emissions. Control of emissions from sources such as airports, harbors, and trains is shared by the federal EPA, CARB and the AQMD.

California Clean Air Act (AB 2595) requires air districts in California to adopt plans to expeditiously meet state ambient air quality standards. It mandates that AQMD's attainment plans meet several specific requirements including:

- ◆ a 5% per year reduction in emissions (the plan can achieve less than 5% annual reduction if it includes every feasible measure and an expeditious adoption schedule);
- ◆ Best Available Control Technology (BACT) for new and modified sources;
- ◆ Best Available Retrofit Control Technology (BARCT) for existing sources.

Lewis-Presley Air Quality Management Act (SB 151) specifies additional, more stringent requirements for air quality plans in the South Coast area. It specifies that AQMD has responsibility to prepare the plan in conjunction with SCAG, which must prepare the portions of the plan relating to demographic projections, land use, and transportation programs.

State law also includes the following measures:

- ◆ authorizes AQMD to adopt market incentives such as the emissions trading program known as RECLAIM as long as they achieve reductions equivalent to command-and-control regulations;
- ◆ requires AQMD to establish a program to encourage voluntary participation in projects to increase the use of clean-burning fuels;
- ◆ requires AQMD to adopt and enforce rules to ensure no net emission increases from stationary sources.

Air Toxics “Hot Spots” Information & Assessment Act (AB 2588) requires facilities that emit significant quantities of pollutants to prepare health risk assessments describing the impact of toxic contaminants on neighboring areas. If the AQMD determines that the toxic emissions create a significant risk, the public must be notified, and facilities must reduce emissions to below significant levels.

Tanner Air Toxics Process (AB 1807) requires CARB to adopt air toxic control measures to limit emissions of toxic air contaminants from classes of industrial facilities. Local air districts are required to enforce these regulations or adopt equally stringent regulations of their own.

Federal Law

The Clean Air Act. Under federal law, the AQMD must develop and submit to CARB for review and submittal to the federal EPA, an element of the State Implementation Plan (SIP) demonstrating how the region will achieve federal ambient air quality standards. In the case of ozone the plan was required to be submitted by November 15, 1994 and for fine particulates, PM₁₀, the plan was required to be submitted by February 8, 1997. Plans for other pollutants were submitted in earlier years. In 1997, EPA adopted new ambient air quality standards for PM_{2.5} and for ozone measured over an eight-hour period. Plans to attain these federal standards are due to EPA in June, 2007. The South Coast Air Basin must attain the new federal standard for PM_{2.5} by 2015 and the eight hour standard for ozone by 2021. The federal Clean Air Act mandates that sanctions be imposed on an area if a suitable plan is not adopted. These sanctions can include loss of key federal funds and more stringent requirements on new or expanding industries. Specific requirements for our air quality management plan include stringent requirements plus LAER and offsets for major new sources. Federal law also requires an operating permit program for major stationary sources, known as Title V, which must be supported by permit fees. Also, air toxics regulations adopted by EPA pursuant to Title III must be implemented by AQMD.

Programs

During the past 12 months, AQMD actively pursued the following specific programs:

Chairman's "AQMD is Clearing the Air" Program

In his fourth term as Chairman of the AQMD, Dr. William A. Burke launched an innovative "AQMD is Clearing the Air" program for 2005 to engage residents and opinion leaders in a dialogue on how to speed up progress in the war on smog. The program is partially in response to the landmark USC Children's Health Study. The research showed that many children growing up in Southern California may suffer permanently underdeveloped lungs as a result of breathing smog. Major components of the program include:

- ◆ Governing Board meetings in communities, where residents will be encouraged to voice their concerns about local air quality issues;
- ◆ Dialogue with residents on strategies for reducing toxic air pollution following the release of results from AQMD's Multiple Air Toxics Exposure Study III; and
- ◆ Speaking opportunities on AQMD's goal to convert all school buses in the region to compressed natural gas or lower-emission diesel models.

Fleet Rules Case before the U.S. Supreme Court

In 2000 and 2001, the Board adopted a series of clean fleet rules requiring public and certain private fleets to acquire vehicles using clean alternative fuels when adding to or replacing vehicles in their fleets. The United States Supreme Court on April 28, 2004, ruled that the fleet rules were preempted by Section 209 of the federal Clean Air Act, as far as they regulate private entities. The U.S. Department of Justice filed a brief stating that a California Waiver of Preemption under Section 209(b) of the Clean Air Act was the appropriate mechanism for adopting and implementing the AQMD Fleet Rules.

In 2004 the AQMD requested CARB to submit the fleet rules to the U.S. EPA for a waiver. In order to request the waiver for South Coast, CARB concluded that it must first adopt state fleet rules, applicable only in the South Coast, before a waiver from the U.S. EPA could be requested. In response, CARB initiated rulemaking in 2005 on four of the seven fleet rules [Rule 1186.1 – Less-Polluting Sweepers; Rule 1192 – Transit Buses; Rule 1193 – Refuse Collection Vehicles; and Rule 1195 – School Buses]. AQMD is working closely with CARB during the rulemaking process. CARB is expected to consider adoption of the rules in July 2005.

Environmental Justice Program Enhancements

In 2004 the Governing Board expanded the AQMD's Environmental Justice Initiatives to enhance community involvement and improve access to the agency. The enhancements included:

- ◆ Providing "smoke school" classes to local residents, training them to identify smoke opacity and visible emissions;
- ◆ Providing the public with more information through AQMD's Web site, including emissions data for the AB 2588 toxic emissions reporting program, and web-based air quality classes on industry-specific operations ranging from gas stations to spray-painting operations. In addition, AQMD staff will evaluate the feasibility of providing facility permits and other documents on the Web site, as well as the feasibility of webcasting monthly AQMD Board meetings;

- ◆ Developing a school-siting guidance document and conducting a comprehensive outreach program to educate and involve school personnel in school-siting decisions that protect children from toxic air emissions;
- ◆ Developing an Environmental Justice electronic “Action Alert” to be sent to interested parties;
- ◆ Conducting community meetings to inform residents of toxic air pollution monitoring in their neighborhoods as part of the AQMD’s Multiple Air Toxics Exposure Study (MATES) III;
- ◆ Creating an Air Quality Institute for newly elected or appointed officials;
- ◆ Identifying opportunities for greater public participation in permit decisions; and
- ◆ Continuing support of the state Community Health Air Pollution Information System (CHAPIS), which gives communities the ability to locate facilities in their community and obtain information on their emissions.

Port of Los Angeles No Net Increase Task Force

Los Angeles Mayor James Hahn convened the No Net Increase Task Force in August 2004 to develop a comprehensive plan to limit harmful air emissions at the Port of Los Angeles. The AQMD is participating in the task force, which includes representatives from regulatory agencies, the maritime industry, labor unions, environmental organizations, and the community. A preliminary plan, including over 73 air emission control measures, was developed by the task force and submitted to the Mayor. Since then, a Technical Subgroup to the task force has been completing calculations of emissions reductions from each measure, and other subgroups have been considering legal and financial issues. A final plan is expected by the end of 2005.

Emissions from Railroad Operations

Locomotives and rail yard operations contribute a significant share of the mobile source emissions and toxic diesel emissions in the South Coast air basin. AQMD is especially concerned about emissions from train operations due to their impact on neighborhoods close to rail yards and heavily traveled train routes. In 2005, the AQMD is sponsoring legislation and developing rules to address emissions from locomotives and rail yard operations. The legislative proposals include 1) reducing emissions from diesel engines operating at rail yards by requiring retrofit of existing diesel equipment or replacement with cleaner technology; 2) a statewide program to identify high-emitting locomotives and then request voluntary repair by the operator; 3) a mitigation fee for locomotive emissions based on hours of operation and authorization for AQMD to expend the funds to reduce emissions from other sources operating within the areas impacted by emissions from railroad operations. The proposed locomotive rules are expected to be considered by the Governing Board in the summer of 2005.

New Laws to Provide Diesel Cleanup Funding

Assembly Bill 923 (Firebaugh) was signed by Governor Schwarzenegger in September 2004, creating more stable funding of the successful Carl Moyer program. The Moyer program provides cost-sharing incentives for operators of heavy-duty diesel engines to replace or retrofit their engines with cleaner equipment. AB 923 increased the California tire fee amount on every new tire purchased and authorized local air districts to make modest adjustments to vehicle registration fees at the local level to fund the Carl Moyer program and other important air pollution cleanup programs.

Senate Bill 1107 (budget bill) was passed by the Legislature and signed by the Governor in August 2004. The bill, among other things, increases the smog check fees in order to create additional revenues for the Carl Moyer program. The statewide program is administered by the California Air Resources Board (CARB.) The fee increase will provide about \$61 million a year in statewide Carl Moyer funding. Under SB 1107, the AQMD will receive \$12 million in 2005 to implement the Carl Moyer program.

Major Rules Adopted, including:

- ◆ Reduce emissions from RECLAIM facilities – In January 2005 the Board approved changes to the RECLAIM program that are planned to result in more than a 20 percent reduction in emissions from the largest facilities in the basin by 2011. Since the adoption of RECLAIM in 1993, there has been a 50 percent decrease in emissions, new technology for pollution controls, better monitoring and reporting, and a high level of compliance in achieving facility emissions caps;
- ◆ Reduce dust from sand and gravel facilities – The Board adopted Rule 1157 in January 2005 to reduce particulate emissions by 18 tons per day through improved housekeeping practices and other cost-effective measures at the nearly 400 sand and gravel facilities in the South Coast basin; and
- ◆ Emission reductions from dairies – The Board adopted in August 2004 a measure to reduce smog- and particulate-forming emissions from the waste generated by the more than 250,000 dairy cows in the South Coast basin. The measure will reduce more than 3 tons per day of ammonia emissions and more than 1 ton per day of VOCs by requiring dairies to remove manure from corrals more frequently, send the manure to an emissions-controlled compost facility, an anaerobic digester or to agricultural land for use as fertilizer, and take steps to minimize dust.

Multiple Air Toxics Exposure study III (MATES III)

The AQMD started collecting air samples in 2004 for some two dozen toxic air contaminants and four other substances as part of its follow-up to the landmark MATES II study conducted in 1998-1999. The goal of MATES III is to update toxic air pollution levels and toxic emission inventories, and then, through computer modeling, determine the cancer, as well as non-cancer, health risk from air toxics across the region. The study investigates potential toxic “hot spots” in communities. The monitoring frequency during MATES III is double that of MATES II. In addition a number of compounds related to vehicle emissions are also being measured as possible tracers of exhaust. Sampling has been ongoing for one year. However, due to unusually wet weather during the fall and winter months of sampling, staff is considering extending the monitoring for one additional year to compare results with a more typical year’s meteorology. The study is expected to be completed in 2006.

Hydrogen Infrastructure and Vehicles

The AQMD has been at the vanguard of developing hydrogen-powered vehicles and infrastructure for more than a decade. Since the late 1980s, AQMD has provided \$11 million in direct funding for hydrogen fueling and vehicle projects, and has secured significantly more from funding partners. The AQMD worked closely with state officials to develop the California Hydrogen Highway Network Blueprint Plan. AQMD’s hydrogen station at its Diamond Bar headquarters

opened in August 2004 and is Southern California's first official link in Governor Schwarzenegger's Hydrogen Highway Network.

Highlights of AQMD's hydrogen technology projects include:

- Co-funding 14 hydrogen fueling stations in the Southern California, including sites at five cities supporting a fleet of 35 hydrogen-burning, electric hybrid Toyota Priuses. The five cities project will help demonstrate that hydrogen powered internal combustion engine vehicles are a technically and commercially viable bridge between conventional vehicles and zero-emission fuel cell vehicles;
- Stationary fuel cell units for industrial applications;
- Auxiliary fuel cell power units allowing trucks to reduce idling and emissions;
- An internal-combustion engine, hydrogen-powered bus; and
- Seminal projects in the late 1980s to fund prototype fuel cell-powered transit buses.

Lawnmower Exchange Events

In the spring of 2003 and 2004, the AQMD conducted a series of nine lawn mower exchange events, where residents of the South Coast air basin exchanged their operable gasoline-powered lawn mowers for zero-emission cordless electric lawn mowers. A total of 7,476 mowers were exchanged. The AQMD plans to exchange another 4,000 lawn mowers in spring 2005 during 10 events scheduled throughout the region. The program is funded through AQMD's Air Quality Investment Program, which is financed by companies in the South Coast Air Basin that pay a fee in lieu of offering rideshare incentives as required by AQMD's Rule 2202. The lawn mower exchange program will reduce more emissions than would be achieved by an employer rideshare program.

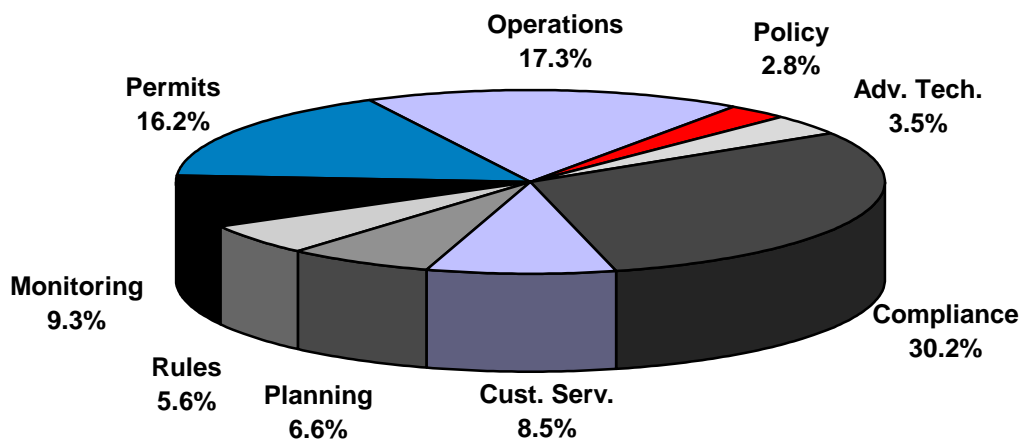
Work Program

AQMD expenditures are organized into nine Work Program Categories which describe its program activities. These categories are: Policy Support; Monitor Air Quality; Develop Programs to Achieve Clean Air; Develop Rules to Achieve Clean Air; Advance Clean Air Technology; Timely Review of Permits; Ensure Compliance with Clean Air Rules; Maintain a Program of Customer Service; and Operational Support.

Each activity within the Work Program falls into one of the above categories. The Work Program ties the goals and objectives of the agency to each of its program activities, identifying resources, performance measures/outputs and legal mandates. A complete description of each program category along with a detailed work program sort by program is included in the section on Work Program. The justifications in support of each activity are contained in the second volume of the Draft Budget Supporting Documentation.

The pie chart that follows represents proposed budgeted expenditures by program for FY 2005-06.

Program Expenditures



The following table compares budgeted AQMD Work Program activities by category for FY 2004-05 and adopted for FY 2005-06.

<u>Program Categories</u>	<u>FY 04-05</u>	<u>FY 05-06</u>
Advance Clean Air Technology	\$3,837,933	\$3,856,090
Ensure Compliance with Clean Air Rules	30,644,259	33,440,579
Customer Service	9,759,935	9,386,862
Develop Programs to Achieve Clean Air	6,622,541	7,297,724
Develop Rules to Achieve Clean Air	5,757,531	6,223,419
Monitoring Air Quality	8,920,323	10,327,778
Operational Support	17,776,902	19,077,240
Permit Review	16,311,430	17,967,298
Policy Support	2,716,977	3,050,255
Total	\$102,347,831	\$110,627,245

Developing solutions to the air quality problem involves highly technical processes to meet the legal requirements of California and federal laws.

Monitoring

The first step is simply to determine the smog problem by measuring air pollution levels. AQMD today operates 34 monitoring stations throughout its four-county jurisdiction. These range from full-service stations that measure all criteria pollutants, as well as some toxic pollutant levels, to those which measure fewer pollutants in critical areas. These measurements provide the basis for our knowledge about the nature of the air pollution problem and for all planning to address this problem.

Pollution Sources

The AQMD in cooperation with CARB and SCAG estimates the sources of emissions causing the air pollution problem. Nature itself causes a small portion of the emissions and must be considered. In general, the AQMD estimates stationary and natural sources of emissions. SCAG

develops the information necessary to estimate population and traffic, and CARB develops the information necessary to estimate mobile- and area-source emissions using the SCAG traffic data. This data is then pulled together in the AQMP for use in developing the necessary control strategies.

Computer Modeling

The AQMD's planners take monitoring data and estimates of pollution sources and enter it into state-of-the-art computer programs to model the movement and peak locations of smog. Through a series of "what if" questions, planners can look at different control scenarios to determine what strategies best reduce air pollution at the least cost.

Due to the nature of air pollution, these models can be very complex. Some pollutants are not emitted directly into the air but are products of photochemical reactions in the atmosphere. For example, VOCs mix with nitrogen dioxide (NO₂) and "cook" in sunlight to form ozone; similarly, nitrogen oxide gases from tailpipes and smokestacks can be transformed into nitrates or particulates (PM₁₀). The planners thus must take into account the location and size of each source, how the wind carries the emissions, how different emissions react to one another once they are in the atmosphere, and where the pollution is eventually carried. This means considerable weather data must be collected along with the emissions data.

Planning

With emissions data and an air quality model in place, planners can develop possible control strategies and scenarios. As mentioned earlier, for the most part, strategies to reduce driving are developed by SCAG, while mobile source control standards are developed by CARB. The AQMD focuses most of its effort on stationary source controls.

Once a plan of emission controls to achieve federal standards is outlined, the AQMD is required to hold multiple public meetings to present the proposed control strategies and receive public input. The AQMD also conducts a socioeconomic analysis of the control program. The AQMD maintains an ongoing and independent advisory group of outside experts for both its air quality and socioeconomic modeling.

To meet federal air quality standards, the 2003 AQMP calls for significant reductions from 2010 projected baseline emissions. These reductions, while meeting federal standards, will still not result in attainment of all California air quality standards since these are more stringent than federal standards. The attainment plan is estimated to cost \$3.2 billion dollars per year to achieve and will provide more than \$6.6 billion per year in benefits relative to achieving the federal standards.

The AQMD is in the process of implementing the 2003 revision to the AQMP including the development of a number of specific control strategies. In addition, the AQMD is working on improving the emissions inventory and modeling techniques to address the new federal PM_{2.5} and 8-hour ozone air quality standards for the next AQMP revision, expected in 2007.

Rulemaking

The regulatory process, known as rulemaking, takes the concepts of control measures outlined in the AQMP and turns them into proposed rule language. This process involves extensive research on technology; site inspections of affected industries to determine feasibility; typically a year or more of public task force and workshop meetings; in-depth analyses of environmental, social and economic impacts; and thorough review with appropriate Governing Board Committees.

This extensive process of public and policymaker participation encourages consensus in development of rule requirements so that affected sources have an opportunity for input into the rules which will regulate their operations. Once the requirements are developed, the proposed rule, along with an environmental impact report and a socioeconomic report, is presented to the Governing Board at a public hearing. Public testimony is presented and considered by the Board before any rule is adopted.

Enforcement and Education

The AQMD issues permits to construct and operate equipment to companies to ensure equipment is operated in compliance with adopted rules. Follow-up inspections are made to ensure that equipment is being operated under permit conditions.

Technical Innovation

In the late 1980s, AQMD recognized that technological innovation, as well as rule enforcement, would be necessary to achieve clean air standards. So it created the Technology Advancement Office to look for and encourage technical innovation to reduce emissions. The Legislature supported this effort by providing a \$1 surcharge on every DMV registration fee paid within the AQMD. These funds have been matched at a ratio of approximately three-to-one with funds from the private sector to develop new technologies such as low-emission vehicles, low-NO_x burners for boilers and water heaters, zero-pollution paints and solvents, fuel cells and other innovations.

An additional \$4 vehicle registration fee was authorized by the state legislature in 1990. These fees are administered through the AQMD with \$1.20 going to the AQMD for mobile source emissions reductions, \$1.60 subvented directly to cities and counties to support their air quality programs, and \$1.20 to the Mobile Source Reduction Review Committee. This outside panel established by state law makes the decisions on the actual projects to be funded from this portion of the revenue.

Public Education

In the end, AQMD's efforts to clean up the air will be successful only to the extent that the public understands air quality issues and supports and participates in our cleanup effort. Thus, the AQMD strives to involve and inform the public through the Public Affairs office, public meetings, publications, the press, and—to the extent limited funds are available—free and paid public service announcements.

Fiscal Year 2005-2006 Budget

Comparison of Expenditures

The following table compares the 2004-05 adopted budget to the adopted budget for 2005-06. The middle column is the 2004-05 budget that includes Board-approved midyear adjustments.

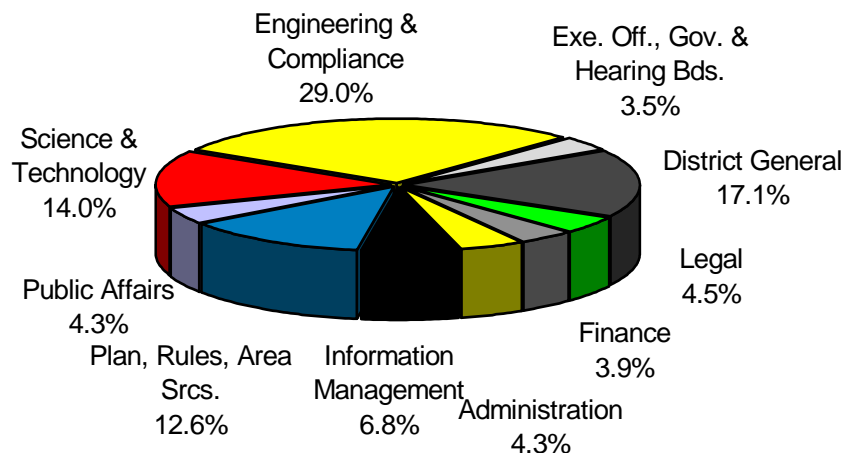
	FY 04-05	FY 04-05	FY 05-06
	Adopted	Amended	Adopted
<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries/Benefits	\$76,741,912	\$77,524,999	\$80,331,109
Insurance	1,369,860	1,369,860	1,211,400
Rents	734,476	757,838	747,886
Supplies	2,406,779	2,612,266	2,433,585
Contracts and Services	7,015,317	10,488,076	7,756,983
Maintenance	1,043,130	1,187,661	1,106,336
Travel/Auto Expense	437,200	528,468	447,300
Utilities	1,762,015	1,746,514	1,669,240
Communications	623,000	633,920	628,600
Capital Outlay	216,000	1,206,930	738,000
Other	870,955	902,672	881,740
Building Remodeling	0	0	0
Debt Service	<u>9,127,187</u>	<u>10,636,542</u>	<u>12,675,066</u>
Total	\$102,347,831	\$109,595,746	\$110,627,245

The budget for FY 2005-06 represents an increase of approximately \$1.0 million over last year's amended budget. The amended budget included midyear increases associated with Photochemical Assessment Monitoring System (PAMS) and PM_{2.5} air monitoring; Urban Air Monitoring project; litigation matters; Hydrogen Fuel Infrastructure; MATES III; AQIP Lawnmower Buy Down program; Hot Spots toxic program work; clean fuels projects; pollution prevention project; restoration of 19 unfunded positions; boiler tune-up outreach program; and hybrid vehicle purchases.

Comparing the FY 2005-06 adopted budget to the budget adopted in June 2004, this budget represents an increase of approximately \$8.3 million over last year's adopted budget. The increase reflects the addition of \$5.5 million in Salary and Employee Benefit cost associated with recently concluded labor negotiations; a 29% increase in retirement rates; and increases associated with the issuance of new Pension Obligation Bonds.

The pie chart below represents proposed expenditures by office for FY 2005-06.

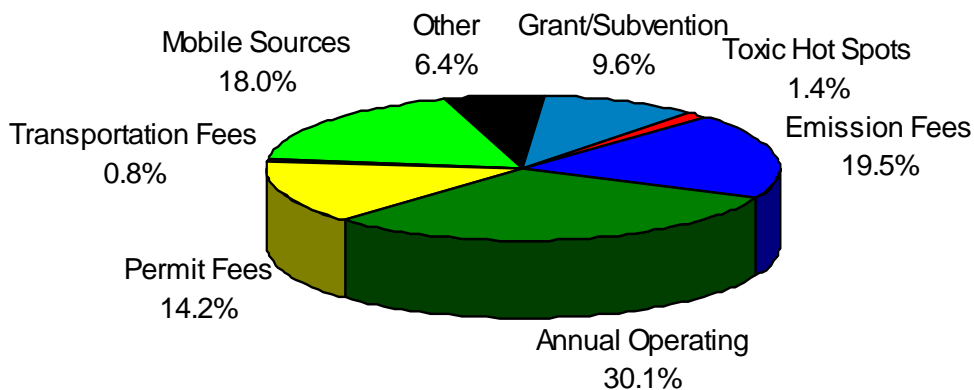
Expenditures by Office



Comparison of Revenue

Each year, in order to meet its financial needs, the AQMD Governing Board adopts a budget supported by a system of permit evaluation fees, annual operating fees, emission fees, Hearing Board fees, toxic “hot spots” fees, and transportation plan fees which are estimated to generate approximately \$70.0 million or about 67% of AQMD revenues. Other sources, which include contracts, penalties/settlements, investment, and miscellaneous income, generate approximately 5% of total revenues. The remaining 28% of revenue will be received in the form of EPA grants, CARB subvention, and California Clean Air Act motor vehicle fees.

Revenues by Major Category



The following table compares the FY 2004-05 adopted revenues to the anticipated revenues for 2005-06. The middle column is the adjusted revenues for FY 2004-05 that included Board-approved midyear changes.

<u>Revenues</u>	<u>FY 04-05 Adopted Budget</u>	<u>FY 04-05 Amended Budget</u>	<u>FY 05-06 Adopted Budget</u>
Emission Fees	\$19,261,000	\$19,261,000	\$20,352,000
Annual Operating Fees	29,236,138	29,236,138	31,408,000
Permit Processing Fees	15,299,497	15,299,497	14,818,133
Mobile Sources	16,653,300	18,269,909	18,778,000
Transportation Programs	746,750	746,750	769,524
Toxic Hot Spots	1,432,400	1,432,400	1,490,000
Grant/Subvention	10,225,000	13,051,772	10,005,500
Other ¹	<u>6,325,667</u>	<u>6,348,167</u>	<u>6,638,800</u>
Total	\$99,179,752	\$103,645,633	\$104,259,957

The fee increase of 6.0% plus additional adjustments to permit and annual renewal fees to more fully recover costs are estimated to increase revenues from stationary sources by approximately \$2.8 million from last year's budgeted levels.

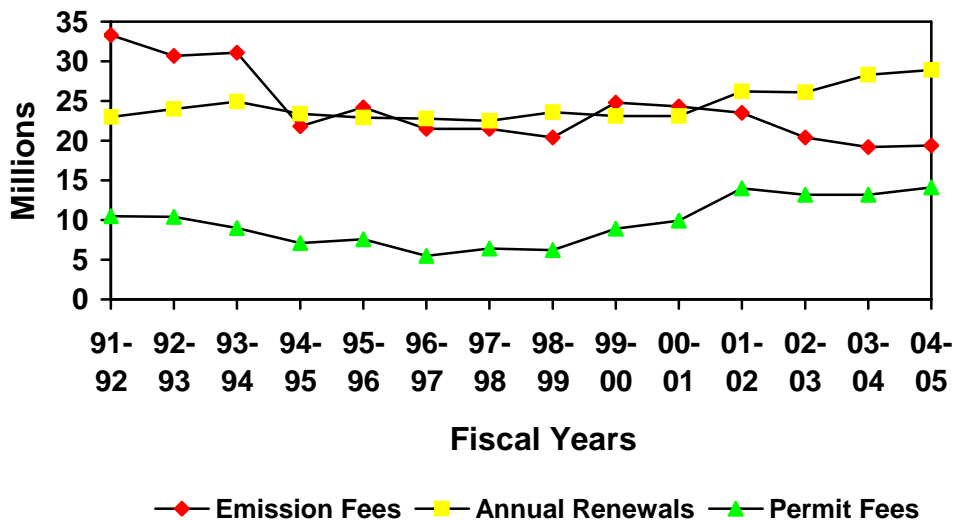
Mobile source revenues that are subvended to the AQMD by the Department of Motor Vehicles (DMV) are projected to increase slightly, according to the DMV, over FY 2004-05 budgeted revenues. Clean Fuels contract activities and revenues are recorded in a special revenue fund outside the general fund. Clean Fuels program work costs are reimbursed to the General Fund from the Clean Fuels Fund and are recorded in the mobile source revenue account.

Revenue from Environmental Protection Agency 103/105 grants is expected to decrease slightly from last year's levels as the result of less 105 grant and PM_{2.5} funding. With regards to the State Subvention program, funding at current levels (reduced 33% from FY 2001-02) is expected for FY 2005-06.

Over the past several years, total permit fees (including permit processing, annual operating permit, and emissions based fees) collected from stationary sources has dropped 7% (greater if adjusted for inflation) from \$66.8 million in 1991-92 to \$62.4 million in 2004-05.

¹ Includes revenues from Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Interest and Other.

Stationary Source Fees



Debt Structure

Installment Sale Revenue Bonds were issued by the South Coast Air Quality Management District Building Corporation (Corporation) in August 1988 and September 1989 for the purpose of financing the building of the AQMD Diamond Bar Headquarters. The bonds are secured by a pledge of the semiannual payments to be made by the AQMD pursuant to an Installment Purchase Agreement between the Corporation and AQMD, whereby the AQMD is required to make the debt service payments on the Corporation's bonds. On December 1, 1992, AQMD's obligation to the Corporation under the installment purchase agreement was refinanced to take advantage of lower interest rates. In August 1998 the AQMD further reduced its debt service through the defeasance of a portion of the debt with proceeds from the sale of its El Monte facility. On June 1, 2002, AQMD again refinanced its obligation to the Corporation to take advantage of lower interest rates, obtaining a present value savings of \$1,958,135.

The annual payment requirements under the installment purchase agreement are as follows:

Year Ending	<u>Annual Debt Service Requirement</u>		
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
June 30			
2006	4,540,000	1,519,980	6,059,980
2007	4,565,000	1,494,105	6,059,105
2008	4,595,000	1,464,011	6,059,011
2009	4,625,000	1,428,342	6,053,342
2010-2015	<u>30,410,000</u>	<u>4,019,264</u>	<u>34,429,264</u>
Total	\$48,735,000	\$9,925,702	\$58,660,702

Pension Obligation Bonds were issued jointly by the County of San Bernardino and the AQMD in December 1995. In June 2004 the AQMD went out separately and issued pension obligation bonds to refinance its respective obligations to the San Bernardino County Employee's Retirement Association for certain amounts arising as a result of retirement benefits accruing to members of the Association.

The annual payment requirements under the refunding bonds are as follows:

	<u>Annual Debt Service Requirement</u>		
<u>Year Ending</u>			
<u>June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006	2,970,000	3,645,086	6,615,086
2007	3,305,000	3,456,199	6,761,199
2008	3,675,000	3,246,456	6,921,456
2009	4,070,000	3,013,947	7,083,947
2010-2013	17,272,007	11,562,766	28,834,773
2014-2018	16,257,815	19,701,405	35,959,220
2019-2023	<u>22,877,074</u>	<u>14,148,372</u>	<u>37,025,446</u>
Total	\$70,426,896	\$58,774,231	\$129,201,127

Fund Balance

The AQMD is projecting an undesignated fund balance for June 30, 2006 of \$21,371,332. Following are the projected Reserves and Designations at June 30, 2006.

Reserve for encumbrances	\$5,578,000
Reserve for inventory of supplies	80,000
Designations:	
for self-insurance	2,000,000
for unemployment claims	80,000
for litigation/enforcement	2,000,000
for facility refurbishing	1,500,000
for budget stabilization	8,000,000
for enhanced compliance activities	291,061
for capital equipment replacement	<u>2,000,000</u>
Total	\$21,529,061

Reserves represent portions of the fund balance set aside for future use and are therefore not available for appropriation. These reserves are made-up of encumbrances which represent the estimated amount of current and prior years' unperformed purchase orders and contract commitments in process at year-end; and inventory which represents the value at cost of office, computer, cleaning and laboratory supplies on hand at year-end. Designations in the fund balance indicate plans for use of financial resources in future years. The AQMD is self-insured for general liability, workers' compensation, automobile liability, premise liability, and unemployment. These designations have been made to provide for unanticipated judgments against the AQMD, which exceed the budget. The designation for litigation/enforcement provides funding for outside legal support. The designation for budget stabilization provides for revenue shortfalls in future years as revenues are not projected to keep pace with projected program maintenance costs. The

designation for enhanced compliance activity is to provide funding for inspection/compliance efforts. The designation for capital equipment replacement is to provide funding for the periodic purchase of costly replacement equipment or systems that have reached the end of their useful life. The designation for facility refurbishing is to provide funding to refurbish the Headquarters building as it ages.

As mentioned at the beginning of this section on revenues, the AQMD currently receives the bulk of its funding (67%) from stationary sources and relies on State subventions and federal grants to support a majority of the remaining costs in such program areas as air monitoring, regional modeling, emissions inventory, planning, rule making, public nuisance and emergency response. Over the past twelve years the AQMD has in all but one year held its general fee increases to the change in the Consumer Price Index (CPI) and made significant reductions in its workforce and budget to offset declining revenues from Emission Fees. Fortunately, the agency has sufficient reserves to cushion the projected revenue and expenditures impacts for next year. However, future projected increases in retirement costs coupled with reduced funding will force further staffing and program reductions unless revenues can be brought in line with program costs.

SUMMARY OF AQMD BUDGET

	2004-05 <u>Budget¹</u>	2004-05 <u>Actual ²</u>	2005-06 <u>Budget</u>
REVENUE	\$ 103,645,633	\$ 112,921,411	\$ 104,259,957
OPERATING BUDGET			
Salaries and Employee Benefits	\$ 77,524,999	\$ 73,791,627	\$ 80,331,109
Services and Supplies	30,863,817	27,440,223	29,558,136
Capital Outlays	<u>1,206,930</u>	<u>949,713</u>	<u>738,000</u>
Total Operating Budget	\$ 109,595,746	\$ 102,181,563	\$ 110,627,245
FUND BALANCES		PROJECTED	
		<u>JUNE 30, 2005</u>	<u>JUNE 30, 2006</u>
Reserve for Encumbrances		\$ 4,725,903	\$ 5,578,000
Reserve for Inventory of Supplies		52,600	80,000
Designated for Equipment Replacement		1,000,000	2,000,000
Designated for Facilities Refurbishing		0	1,500,000
Designated for Litigation/Enforcement		0	2,000,000
Designated for Self-Insurance		2,000,000	2,000,000
Designated for Unemployment Claims		80,000	80,000
Designated for Enhanced Port Compliance - Power Plant Mitigation		264,027	0
Designated for Enhanced Compliance Activities		291,061	291,061
Designated for Budget Stabilization		<u>6,000,000</u>	<u>8,000,000</u>
Total Reserves and Designations:		<u>\$ 14,413,591</u>	<u>\$ 21,529,061</u>
Undesignated Fund Balance		<u>\$ 35,388,090</u>	<u>\$ 21,371,332</u>

¹ The FY 04-05 Budget includes mid-year changes.

² Included are encumbrances of \$2,661,758 which are applicable to the fiscal year ended June 30, 2005. Additionally, encumbrances at June 30, 2004 which were paid in FY 2004-05 are not presented in actual expenditures in compliance with budgetary basis accounting.

SUMMARY OF AVAILABLE FINANCING

Total Undesignated Fund Balance, Reserves and Designations 6-30-05:	\$ 49,801,681
Estimated Revenues FY 2005-06:	<u>104,259,957</u>
Subtotal:	<u>\$ 154,061,638</u>
Less:	
Projected Reserves and Designations 6-30-06	<u>\$ 21,529,061</u>
Total Available Financing:	<u><u>\$ 132,532,577</u></u>

SUMMARY OF ESTIMATED REVENUES

<u>Category</u>	<u>2004-05 Amended Budget Revenues</u>	<u>2004-05 Actual Revenues</u>	<u>2005-06 Estimated Revenues</u>
Annual Operating Emissions Fees	\$ 19,261,000	\$ 19,434,549	\$ 20,352,000
Annual Operating Renewal Fees	29,236,138	28,876,817	31,408,000
Permit Processing Fees	15,299,497	14,114,680	14,818,133
California Air Resources Board Subvention	4,025,000	4,024,268	4,022,000
State Grant/State Miscellaneous	0	87,831	0
Federal Grant	9,026,772	6,953,187	5,983,500
Interest	664,600	1,273,901	934,700
Lease Income	346,616	338,961	328,200
Source Tests/Analysis Fees	475,650	321,526	318,000
Hearing Board Fees	388,001	251,212	1,119,500
Penalties/Settlements	4,000,000	11,295,895	3,500,000
Mobile Sources/Clean Fuels	18,269,909	20,441,982	18,778,000
Subscriptions	50,800	29,512	36,400
Transportation Programs Fees	746,750	869,554	769,524
Other Revenue	422,500	2,992,685	402,000
Air Toxics "Hot Spots"	<u>1,432,400</u>	<u>1,614,851</u>	<u>1,490,000</u>
Total Revenues	<u>\$ 103,645,633</u>	<u>\$ 112,921,411</u>	<u>\$ 104,259,957</u>

WORK PROGRAM OVERVIEW

The Fiscal Year 2005-06 Work Program was developed from individual work plans and output justifications submitted by each organizational unit and are based on their best information or estimates for each of their activities. The work plans are tied to the FY 2005-06 Budget and the work plans for each organizational unit can be found in the 'OFFICE BUDGETS' section of this document. A glossary of terms and acronyms used in the Work Program can be found at the end of the Work Program section of this document. A detailed description of each line (output) in the Fiscal Year 2005-06 Work Program can be found in a separate document titled Draft Budget and Work Program Supporting Documentation. In that document, within each organizational unit the Program/Output Justification pages are alphabetical by Program.

The costs used in the Work Program are based on average expenditures for salaries and benefits, services and supplies, and capital outlays. An overhead cost has been applied to each line (output) in the Work Program based on the number of Full Time Equivalent (FTE) staff positions for that output. When organizational unit program activities/outputs are defined in the Supporting Documentation with specific expenditures for capital outlays or services and supplies, those specific expenditures are applied to that output and are not included in averages used for other outputs.

A spreadsheet format is used to present the Work Program. The following is a brief description of each spreadsheet column:

The **#** column numbers each line in the workplan in numerical order.

The **PROGRAM CODE** column lists each program code shown on the Program/Output Justification forms in the Supporting Documentation, creating a cross-reference to the details about that line (output).

The **PROGRAM CATEGORY** column, which appears on the workplan by organizational unit, identifies which of the nine program categories applies to that output.

The **OBJ** column identifies which of the three program objectives (defined in the Goals & Objectives) applies to that output.

The **GROUP** column, which appears on the workplan by category, identifies the organizational unit expected to perform the work.

The **PROGRAM** column identifies the program associated with the work.

The **ACTIVITIES/OUTPUTS** column provides a brief description of the work.

The **FTEs** columns identify the number of Full Time Equivalent (FTE) staff positions currently associated with performing that work and any changes (+/-) proposed for the next fiscal year. An FTE position represents one person-year.

The **COST** columns identify the costs currently associated with that work and any changes (+/-) proposed for the next fiscal year.

The **REVENUE CATEGORIES** column identifies the revenue that supports the work.

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

GOALS/OBJECTIVES FOR FY 2005-06

MISSION STATEMENT

“The South Coast AQMD believes all residents have a right to live and work in an environment of clean air and is committed to undertaking all necessary steps to protect public health from air pollution with sensitivity to the impacts of its actions on the community and businesses.”

GOALS

- I. Ensure expeditious progress toward meeting clean air standards and protecting public health.
- II. Ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to businesses.

OBJECTIVES

I. ENSURE EXPEDITIOUS PROGRESS TOWARD MEETING CLEAN AIR STANDARDS AND PROTECTING PUBLIC HEALTH

A. Develop a comprehensive program to achieve emission reductions by:

- 1) implementing the 2003 revision to the Air Quality Management Plan (AQMP) that seeks equitable and expeditious reduction of emissions from all sources to meet clean air targets and protect public health,
- 2) designing, adopting and implementing rules, programs, and policies to expeditiously meet federal and California Clean Air Act requirements,
- 3) protecting the economy of the AQMD by avoiding potential federal sanctions,
- 4) improving data and understanding of toxic emissions and reducing emissions of toxic air contaminants to minimize localized and regional impacts of air pollution by implementing the Year 2000 Air Toxics Control Plan as amended in 2004, including the Year 2003 Cumulative Impacts Reduction Strategy, and the MATES III study, and
- 5) seeking legislative amendments to provide the necessary authority and funding to implement measures in the 2003 AQMP.

- B. Ensure compliance through a program that includes:
- 1) monitoring air pollutants in the ambient air,
 - 2) inventorying, monitoring and testing air pollutant emissions from stationary sources,
 - 3) promptly processing permit applications and expeditiously issuing enforceable stationary source permits,
 - 4) using community-based deployment of field personnel for:
 - a) timely compliance determinations and prompt remediation of non-compliance,
 - b) consistent and fair field enforcement practice, including customer service training for all field service personnel, and
 - c) prompt resolution of community air quality complaints,
 - 5) implementing programs to educate the public and regulated sources on air quality and regulatory compliance, and
 - 6) strategically using civil penalties to incentivize compliance and to deter future violations.
- C. Work with the United States Congress, California Legislature, U.S. Environmental Protection Agency, California Air Resources Board, and other federal and state agencies, to obtain a proportionate fair share of funding for essential programs to reduce emissions.
- D. Work with U. S. Environmental Protection Agency, California Air Resources Board, and local government to encourage and support efforts to reduce emissions from federal and state sources, such as ships, trains, planes and other off road engines.
- E. Ensure the successful implementation of the California laws enacted by 2003 Senate Bill 700 by working with the agriculture community in developing emission reduction program for agricultural sources that are feasible and cost-effective, and establishing procedures that provide a smooth and equitable transition of such sources into permitting.
- F. Continue to embrace and involve all stakeholders as partners in reducing air pollution by developing and implementing programs that are technologically advanced, cost-effective, and sensitive to business, environmental and community interests. Stakeholders include, but are not limited to, local and state governments, small business owners/operators, other members of the regulated community, environmental and community leaders, and all residents.
- G. Promote programs to reduce mobile source emissions by:
- 1) reducing emissions from traditional diesel-powered vehicles,

- 2) supporting the increased use of clean-fuel and other low-emission vehicles and engines,
- 3) assisting employers, local governments, including Clean Cities, and the private sector in reducing mobile source emissions,
- 4) incentivizing the purchase of less-polluting vehicles,
- 5) seeking to obtain additional legal authority over mobile sources only where necessary to reduce emission control burdens that will otherwise be placed on stationary sources, and
- 6) partnering with state and federal agencies in developing engine/vehicle retrofit regulations.

H. Facilitate development of new air quality-enhancing technology by:

- 1) encouraging public/private partnerships to develop new and innovative technologies,
- 2) reducing financial and technological barriers that limit the use of clean fuels and technologies,
- 3) supporting projects to reduce emissions from surface coatings and solvents, and
- 4) working with all stakeholders to accomplish advanced technology goals such as use of hydrogen fuel, fuel cells, and review existing regulatory requirements to minimize barriers to the development and commercialization of new lower-emitting technologies.

II. ENSURE EQUITABLE TREATMENT FOR ALL COMMUNITIES

A. Continue to implement AQMD's Environmental Justice policies and programs, and other initiatives directed at equitable treatment for all communities through:

- 1) individual endeavors and a series of town hall meetings throughout AQMD's four-county region,
- 2) actively seeking to increase the public's participation in, and understanding of, policies under development, including increased translation of materials into multiple languages,
- 3) working with community groups to build partnerships on air quality issues, and addressing community-level and resident concerns and issues,
- 4) distributing incentive funding in a manner that emphasizes communities most impacted by air pollution and low income communities, and
- 5) continuing to implement other Board-adopted Environmental Justice initiatives.

III. OPERATE EFFICIENTLY AND IN A MANNER SENSITIVE TO BUSINESSES

- A. Administer an efficient and cost-effective organization to expeditiously clean the air while being sensitive to the economic needs of the AQMD's businesses by seeking innovative partnerships and programs to ensure compliance and minimize compliance costs.
- B. Develop a sound budget, reduce fee complexity, adjust fee schedules as appropriate, and target agency resources to environmental and economic priorities.
- C. Continue to streamline agency functions.
- D. Administer effective human resources and development programs that ensure an open and fair recruitment and selection system and, in accordance with existing law, continue AQMD's equal employment opportunity efforts to ensure diverse applicant pools for open positions.
- E. Review the skills, management and deployment of current staff and continue to seek ways to increase efficiency and productivity.
- F. Continue AQMD's procurement processes to ensure that minority-, woman-, and disabled veteran-owned enterprises are fairly represented in accordance with existing law.
- G. Recognize and enhance the special contributions, skills and creativity of the AQMD workforce.

PROGRAM CATEGORIES

POLICY SUPPORT

Provide support staff to the Governing Board, Board committees, and various advisory and other groups such as the Advisory Council; the Air Quality Management Plan Advisory Group, the Ethnic Community Advisory Group; the Local Government and Small Business Assistance Advisory Group; the Mobile Source Air Pollution Reduction Review Committee (MSRC); the MSRC Technical Advisory Committee; the Home Rule Advisory Group; the Scientific, Technical and Modeling Peer Review Advisory Group; the Children's Air Quality Advisory Board; as well as ad hoc committees established from time to time and various Rule working groups.

MONITORING AIR QUALITY

Operate and maintain within AQMD's jurisdiction a network of air quality monitoring sites for ozone, nitrogen oxides, sulfur oxides, particulate matter, carbon monoxide and other pollutants to obtain data regarding public exposure to air contaminants.

- (A) Analyze, summarize, and report air quality information generated from the monitoring sites.
- (B) Provide continuous records for assessment of progress toward meeting federal and state air quality standards.
- (C) Develop and prepare meteorological forecasts and models.
- (D) Respond to emergency requests by providing technical assistance to first-response public safety agencies.
- (E) Notify the public, media, schools, regulated industries and others whenever predicted or observed levels exceed the episode levels established under state law.

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

Develop a regional Air Quality Management Plan (AQMP) to achieve federal and state ambient air quality standards and to meet all other requirements of the federal and California Clean Air Acts.

- (A) Analyze air quality data and provide an estimation of pollutant emissions by source category.
- (B) Develop pollutant control strategies and project future air quality using computer models and statistical analysis of alternative control scenarios.
- (C) Analyze issues pertaining to air toxics, acid deposition, and potential socioeconomic and environmental impacts (CEQA) of AQMD plans and regulations.
- (D) Conduct outreach activities to solicit public input on proposed control measures.

PROGRAM CATEGORIES

DEVELOP RULES TO ACHIEVE CLEAN AIR

Develop emission reduction regulations for sulfur dioxide, nitrogen dioxide, organic gases, particulate matter, toxics, and other pollutants to implement the regional AQMP, Tanner Air Toxics Process (AB 1807), National Emission Standards for Hazardous Air Pollutants (NESHAPS), and Prevention of Significant Deterioration (PSD) requirements.

- (A) Provide an assessment of control technologies, evaluation of control cost, source testing and analysis of samples to determine emissions.
- (B) Test and analyze products and processes to demonstrate pollution reduction potential.
- (C) Solicit public input through meetings and workshops.
- (D) Prepare rules to provide flexibility to industry, ensure an effective permit program and increase rule effectiveness.

ADVANCE CLEAN AIR TECHNOLOGY

Identify technologies from anywhere in the world that may have application in reducing emissions from mobile and stationary sources in the AQMD's jurisdiction. Suggest strategies to overcome any barriers and, when appropriate, implement those strategies.

- (A) Identify short-term and long-term technical barriers to the use of low-emission clean fuels and transportation technologies.
- (B) Promote development and assess the use of clean fuels and low-emitting technologies.
- (C) Work with industry to promote research and development in promising low-emission technologies and clean fuels.
- (D) Provide technical and program support to the Mobile Source Air Pollution Reduction Review Committee (MSRC).
- (E) Conduct source tests and analysis of samples to assess effectiveness of low-emissions technology.

TIMELY REVIEW OF PERMITS

Ensure timely processing of permits for new sources based on compliance with New Source Review and other applicable local, state and federal air quality rules and regulations.

- (A) Process applications for Permits to Construct and/or to Operate for new construction, modification and change of operations of equipment from major and non-major sources.
- (B) Process initial facility permits and revisions to facility permits for RECLAIM and Title V sources.

PROGRAM CATEGORIES

TIMELY REVIEW OF PERMITS (Continued)

- (C) Continue efforts to streamline and expedite permit issuance through:
 - (1) Equipment certification/registration programs
 - (2) Area sources registration/permit by Rule
 - (3) Streamline standard permits
 - (4) Privatization of permit processing and certification of permit processing professionals
 - (5) Permitting systems enhancement

ENSURE COMPLIANCE WITH CLEAN AIR RULES

Ensure compliance with AQMD rules for existing major and small stationary sources of all pollutants.

- (A) Verify compliance with AQMD rules through inspections, source tests samples, the certification of Continuous Emission Monitoring Systems (CEMS), and emissions audits.
- (B) Issue and resolve Notices of Violation when violations are discovered.
- (C) Respond to and resolve public complaints concerning air pollution.
- (D) Provide necessary administrative relief through the Hearing Board and mitigate any air pollution impacts.
- (E) Provide no-fault on-site inspections to facilities upon request.

OPERATIONAL SUPPORT

Provide operational support to facilitate overall air quality improvement programs.

- (A) Provide services that enable AQMD offices to function properly. Services include facility administration, human resources and financial services.
- (B) Provide information management services in support of all AQMD operations, including automation of permitting and compliance records, systems analysis and design, computer programming and operations, records management, and the library.
- (C) Provide legal support and representation on all policy and regulatory issues and all associated legal actions.

PROGRAM CATEGORIES

CUSTOMER SERVICE

- (A) Provide local government, business and the public with accesses and input into the regulatory and policy processes of the AQMD.
- (B) Assist cities and others with AB 2766 projects.
- (C) Interact with local, state and federal agencies as well as others to share air quality information, resolve jurisdictional questions, and implement joint programs.
- (D) Support air pollution reduction through implementation of comprehensive public information, legislative and customer service programs.
- (E) Provide small business assistance services and support economic development and business retention activities.
- (F) Make presentations to and meet with regulated organizations, individuals, public agencies and the media.
- (G) Notify all interested parties of upcoming changes to air quality rules and regulations through public meetings, workshops, and printed and electronic information.
- (H) Resolve permit- and fee-related problems.
- (I) Respond to Public Records Act requests.
- (J) Produce brochures, newsletters, television, radio and print media information and materials, and electronic information.
- (K) Respond to letters and Internet inquiries from the public and to media inquiries and requests.

FY 2005-06 WORK PROGRAM BY CATEGORY
ADVANCE CLEAN AIR TECHNOLOGY

#	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ	CURRENT				+/-	CURRENT	+/-		
1	04	003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.30	(0.10)	\$ 31,319	\$ (8,181)	IX
2	11	003	I	DC	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20		32,302	1,706	IX
3	44	003	I	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00		128,497	(2,951)	IX
4	44	004	I	STA	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		385,492	(8,852)	IX
5	11	001	I	DC	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10		16,151	853	IX
6	44	069	I	STA	AQIP Evaluation	AQIP Contract Admin/Evaluation	2.00	(1.00)	256,995	(131,448)	IX
7	44	012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.25		32,124	(738)	VIII
8	44	048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.25		289,119	(6,639)	VIII
9	04	130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.50		52,199	5,647	VIII
10	44	130	I	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	2.00		293,715	(42,621)	VIII,XVI
11	11	131	I	DC	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		8,075	426	VIII
12	35	132	I	PAF	Clean Fuels/Mobile Sources	Alternative Fuel Vehicle Demo	0.10		12,479	927	VIII,IX
13	44	132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	7.05		905,907	(20,802)	VIII
14	44	134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.50		64,249	(1,475)	XVI
15	44	135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.50		64,249	(1,475)	XVI
16	44	136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	2.00		256,995	4,099	VIII
17	44	457	I	STA	Mobile Source/Carl Moyer Admin	Carl Moyer: Impl/Admin Grant	2.75	1.00	353,368	117,433	VIII,XV
18	04	457	III	FIN	Mobile Source/Carl Moyer Admin	Carl Moyer: Contract/Fin Admin	0.10		10,440	1,129	IX
19	03	455	I	EO	Mobile Sources	Dev/Impl Mobile Source Strategies	0.05		8,197	177	IX,XI
20	44	677	I	STA	School Bus/Lower Emission Prog	School Bus Program Oversight	0.50	0.15	64,249	17,357	I,VIII,XVII
21	44	718	II	STA	St Emissions Mitigation Prog	St Emissions Mitigation Prog	1.00		128,497	(2,951)	II
22	44	740	I	STA	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	1.75	1.00	224,870	120,383	V,VIII
23	44	741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.50		64,249	(1,475)	II,VIII
24	44	816	I	STA	Transportation Research	Transport Research/Adv Systems	1.00		128,497	(2,951)	V,VIII,IX
25	44	860	I	STA	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.20	(0.15)	25,699	(19,422)	VIII,XVII

FISCAL YEAR 2005-06 CATEGORY TOTAL

29.65	0.90	\$ 3,837,933	\$ 18,157
	30.55		\$ 3,856,090

FY 2005-06 WORK PROGRAM BY CATEGORY
ENSURE COMPLIANCE WITH CLEAN AIR RULES

#	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ					CURRENT	+/-	CURRENT	+/-	
1	44	015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		\$ 64,249	\$ (1,475)	V
2	12	038	III	DP	Admin/Office Management	Dir/Coord/Eval Office Activity	1.25		179,390	6,037	I
3	44	042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		47,544	(1,092)	I
4	26	042	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.35		45,779	2,183	I
5	26	046	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.25		32,699	1,560	I,IX
6	26	215	I	PRA	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	6.25	(1.00)	1,097,479	(158,045)	II,XV
7	26	076	I	PRA	Area Sources/Compliance	Area Source Compliance	6.50		972,678	53,050	II,V,IX,XV
8	16	080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.50	(0.50)	509,590	(19,617)	I,II,IV,VIII
9	50	070	I	EAC	CARB Compliance Activities	CARB Audits/Statewide Equip Reg	0.25		30,531	1,727	II,III,IV,XV
10	44	105	I	STA	CEMS Certification	CEMS Review/Approval	6.15		790,259	(18,146)	III,IV,V,VI,XV
11	35	111	I	PAF	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.20		524,111	38,939	IX
12	35	112	I	PAF	Call Center/Field Support	Field Radio Comm Ctr Support	2.35		293,253	21,788	II,IV,IX
13	12	115	I	DP	Case Disposition	Trial/Dispo-Civil Case/Injunct	8.50		1,347,153	5,054	II,IV,V,VII,XV
14	50	155	I	EAC	Compliance Guidelines	Procedures/Memos/Manuals	2.00	(1.00)	244,250	(115,217)	I,II,XV
15	50	158	I	EAC	Compliance Testing	R461/Combustion Equip Testing	0.00	1.50	-	193,549	IV
16	12	154	I	DP	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		287,024	9,660	IV
17	50	157	I	EAC	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	0.25	1.75	30,531	227,535	II,III,IV
18	26	165	I	PRA	Conformity	Monitor Transp. Conformity	0.75		98,097	4,679	V,IX
19	44	175	I	STA	DB/Computerization	Develop Systems/Database	0.44		56,539	(1,298)	II,IV,VI,XV
20	12	185	I	DP	Database Management	Support IM/Dev Tracking System	0.50		71,756	2,415	IV
21	11	726	I	DC	District Prosecutor Support	Assist Enforcement Matters	0.05		8,075	426	IV
22	12	366	I	DP	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.10		588,400	19,803	IV,V,XV
23	50	365	I	EAC	Hearing Board/Variations	Variations/Orders of Abatement	1.00	1.00	122,125	135,941	VII
24	17	365	I	CB	Hearing Board/Variations	Attend/Record/Monitor HB Mtgs	3.75	(0.25)	585,915	4,115	V,VII,XV
25	50	375	I	EAC	Inspections	Compliance/Inspection/Follow-up	108.50	(20.25)	13,393,588	(1,763,783)	II,IV,V,XV
26	50	377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance	0.00	23.00	-	2,967,759	II
27	12	380	I	DP	Interagency Coordination	Coordinate with Other Agencies	0.35		50,229	1,690	II,XVII
28	12	402	I	DP	Legal Advice/Legislation	Legal Support/Rep on Legal Matter	1.45		208,093	7,003	I
29	11	403	III	DC	Legal Rep/Liability Defense	Prep/Hearing/Disposition	2.30	0.10	491,470	116,622	I,II
30	44	450	I	STA	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00		385,492	(8,852)	VI,XV
31	12	465	I	DP	Mutual Settlement	Mutual Settlement Program	3.75	1.00	538,170	166,454	IV,V,XV,XVII
32	44	500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	1.90		244,145	(5,606)	V
33	50	521	III	EAC	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.00	0.25	-	32,258	III,IV,V,VI,XV
34	50	538	I	EAC	Port Comm AQ Enforcement	Port Comm AQ Enforcement	2.00		244,250	13,815	II
35	50	550	II	EAC	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	7.00	4.00	854,877	564,486	II,IV,V
36	50	605	II	EAC	RECLAIM/Admin Support	Admin/Policy/Guidelines	5.00	9.00	630,626	1,275,836	II,III,IV
37	26	645	III	PRA	Rule 1610 Plan Verification	Old vehicle scrapping	0.00	0.50	-	68,518	IX

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A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2005-06 WORK PROGRAM BY CATEGORY
ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
38	12	651	I	DP	Rules/Legal Advice	Legal Advice: AQMD Rules	0.40	\$ 57,405	\$ 1,932	II,IV,XV,XVII
39	44	704	I	STA	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00	513,990	(11,802)	VI,XV
40	50	678	I	EAC	School Siting	Identify Haz. Emission Sources near Schools	0.00	-	129,033	II
41	50	680	III	EAC	Small Business Assistance	Asst sm bus w/ Permit Process	0.00	-	129,033	III
42	44	700	I	STA	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25	333,019	(6,539)	VI,XV
43	44	716	I	STA	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	0.70	129,948	(2,065)	II,IX,XV
44	50	751	I	EAC	Title III Inspections	Title III Comp/Insp/Follow Up	4.00	488,501	(359,468)	IV,V,XV
45	17	770	I	CB	Title V	Support Title V Variance Prog	0.05	7,462	717	VII,XV
46	11	770	I	DC	Title V	Leg Advice: Title V Prog/Perm Dev	0.15	24,226	1,279	II,IV
47	50	771	I	EAC	Title V Inspections	Title V Compl/Inspect/Follow Up	15.00	1,831,878	(1,032,681)	II,IV,V,XV
48	11	791	I	DC	Toxics AB2588	AB2588 Legal Advice: Plan & Impl	0.05	8,075	426	X
49	04	791	III	FIN	Toxics AB2588	AB2588 Toxic HS Fee Collection	0.30	31,319	3,388	X
50	26	791	I	PRA	Toxics/AB2588	Review AB2588 Facilities Model	0.50	65,398	311,448	X
51	27	791	III	IM	Toxics/AB2588	AB2588 Database Software Supp	0.75	175,218	3,400	X
52	44	794	I	STA	Toxics/AB2588	Eval Protocols/Methods/ST	1.25	170,822	(13,888)	X
53	26	792	I	PRA	Toxics/AB2588 Industry wide	AB2588 Toxics Industry wide	3.25	425,089	20,275	X
54	26	790	I	PRA	Toxics/AB2588 Plans/Reports	AB2588/Rev Rpt/Risk Assmt Plan	2.77	362,307	(293,789)	X
55	26	793	I	PRA	Toxics/AB2588 Tracking	AB2588 Toxics Tracking	0.73	95,482	41,553	X
56	12	805	III	DP	Training	Continuing Education/Training	0.15	21,527	724	I
57	50	850	I	EAC	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.25	30,531	33,985	XV,XVII
58	44	707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	6.00	833,164	(39,884)	IV,XV

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FISCAL YEAR 2005-06 CATEGORY TOTAL

233.06	9.60	\$ 30,673,729	\$ 2,766,849
	242.66		\$ 33,440,579

FY 2005-06 WORK PROGRAM BY CATEGORY
CUSTOMER SERVICE

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	35	007	I	PAF	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.45	\$ 180,943	\$ 13,443	IX
2	04	002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.30	37,319	(14,181)	IX
3	26	007	I	PRA	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	3.50	457,788	(217,977)	V,IX
4	26	216	I	PRA	AER Public Assistance	AER Design/Impl/Monitor Emiss	3.50	457,788	(149,459)	II
5	35	046	I	PAF	Admin/Program Management	Admin Office/Units/SuppCoord Staff	2.77	345,664	(74,863)	I
6	04	170	I	FIN	Billing/Customer Service	Answer/Resp/Resolv Prob & Inq	12.00	1,252,773	89,257	II,III,IV
7	35	110	I	PAF	Call Center/Central Operator	Receive/Transfer X2000 Calls	1.45	186,943	11,443	II,IV,IX,XV
8	04	631	I	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	1.90	198,356	(13,248)	II,III,IV,XI
9	44	123	II	STA	Children's AQ Agenda	Children's AQ Agenda Outreach	0.05	6,425	(148)	II,IX,XV
10	35	125	III	PAF	Clean Air Store	Provide Service as Needed	0.10	12,479	927	I

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FY 2005-06 WORK PROGRAM BY CATEGORY
CUSTOMER SERVICE (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
11	26	132	I	PRA	Clean Fuels/Mobile Sources	Alternative Fuel Vehicle Demo	0.25	\$ 32,699	\$ 1,560	IX
12	50	200	I	EAC	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.25	30,531	1,727	I,III,XV
13	35	205	I	PAF	Environmental Education	Curriculum Dev/Project Coord	0.25	31,197	2,318	II,V,VIII,IX,XI,XV
14	35	240	II	PAF	Environmental Justice	Impl Board's EJ Pgms/Policies	3.55	442,999	32,913	II,IV,V,X
15	04	260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.00	-	11,569	II,III
16	35	260	III	PAF	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50	62,394	4,636	II,III,IV,XV
17	35	283	I	PAF	Governing Board Policy	Brd sup/Respond to GB req	0.50	62,394	11,339	I
18	04	355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.50	52,199	5,647	V,XV
19	35	381	III	PAF	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15	18,718	1,391	I,V,VIII,XI,XV
20	35	390	I	PAF	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	4.50	561,548	68,533	IX,XVII
21	03	390	I	EO	Intergovernmental	Policy Development	0.05	8,197	177	I,IX
22	11	404	I	DC	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.20	32,302	1,706	I,II,IX,XV,XVII
23	50	425	I	EAC	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	122,125	6,908	III,IV,XV
24	27	481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.25	214,696	5,667	I,III
25	03	490	I	EO	Outreach	Publ Awareness Clean Air Prog	1.00	163,932	3,548	I,XV
26	35	491	I	PAF	Outreach/Business	Chambers/Business Meetings	0.75	93,591	6,953	II,III,IV
27	35	496	I	PAF	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	31,197	2,318	I
28	35	514	III	PAF	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	37,437	2,781	IV
29	35	535	I	PAF	Pollution Prevention	Pollution Prevention Outreach	0.25	31,197	2,318	III,IV,V
30	16	540	III	AHR	Print Shop	Printing/Collating/Binding	4.50	666,188	(37,090)	I
31	03	492	I	EO	Public Education	Pub Events/Conf/Rideshare Fair	0.05	8,197	177	I
32	35	492	I	PAF	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	2.05	410,779	37,818	II,V,VIII,IX,XI,XV
33	35	555	I	PAF	Public Information Center	Inform public of unhealthy air	1.20	174,746	18,126	II,V,IX
34	50	565	III	EAC	Public Records Act	Comply w/ Public Req for Info	0.50	61,063	67,970	XVII
35	16	565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.00	-	-	XVII
36	12	565	III	DP	Public Records Act	Comply w/ Public Rec Requests	0.05	7,176	241	XVII
37	11	565	III	DC	Public Records Act	Comply w/ Public Record Request	0.25	40,377	2,132	XVII
38	44	565	III	STA	Public Records Act	Comply w/ Public Req for Info	0.17	21,845	(502)	XVII
39	03	565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.02	3,279	71	XVII
40	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.05	5,220	565	XVII
41	35	565	III	PAF	Public Records Act	Comply w/ Public Req for Info	0.10	12,479	927	XVII
42	26	565	III	PRA	Public Records Act	Comply w/ Public Rec Requests	0.05	6,540	312	XVII
43	17	565	III	CB	Public Records Act	Comply w/Public Rec Requests	0.20	29,846	2,870	XVII
44	27	565	III	IM	Public Records Act	Comply w/ Public Req for Info	6.75	951,458	30,599	XVII
45	26	833	III	PRA	Rule 2202 ETC Training	Rule 2202 ETC Training	1.25	163,496	42,057	XI
46	26	678	II	PRA	School Siting	Identify hazardous emission sracs near schools	0.00	-	34,259	II
47	35	679	III	PAF	Small Business/Financial Asst	Small Business/Financial Assistance	2.00	249,577	18,543	III
48	11	681	III	DC	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	8,075	426	II,III,XV,XVII

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FY 2005-06 WORK PROGRAM BY CATEGORY
CUSTOMER SERVICE (Continued)

#	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ					CURRENT	+/-	CURRENT	+/-	
49	35	680	I	PAF	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	2.60		\$ 324,450	\$ 24,105	II,III,IV,V,XV
50	26	682	I	PRA	Small Business/Tech Assistance	EPA SB Ombudsman/Tech Asst	0.50	(0.50)	65,398	(65,398)	III,V,XV
51	50	690	I	EAC	Source Education	Prov Tech Asst To Industries	1.00	4.00	122,125	523,040	V,XV,XVII
52	44	701	I	STA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10		12,850	(295)	VI,XVII
53	35	710	I	PAF	Speakers Bureau	Coordinate/conduct speeches	0.10		12,479	927	I,V,VIII,IX,XV
54	16	720	I	AHR	Subscription Services	Rule & Gov Board Materials	2.25	(0.55)	328,094	(49,902)	XIV,XV
55	35	791	I	PAF	Toxics AB2588	Outreach/AB 2588 Air Toxics	0.01		1,248	93	X
56	44	709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		64,249	(1,475)	VI,XV,XVII

FISCAL YEAR 2005-06 CATEGORY TOTAL

68.82	(0.55)	\$ 8,917,063	\$ 469,799
68.27			\$ 9,386,862

FY 2005-06 WORK PROGRAM BY CATEGORY
DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

#	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ					CURRENT	+/-	CURRENT	+/-	
1	26	002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.00	1.75	\$ -	\$ 239,811	IX
2	26	068	II	PRA	AQMD Projects	Prepare Environmental Assessments	4.00		523,186	122,954	II,III,IV,IX,XV
3	11	010	I	DC	AQMP	AQMP Revision/CEQA Review	0.10		16,151	853	II,IX
4	26	010	I	PRA	AQMP	AQMP Special Studies	2.50	(1.50)	330,691	(189,956)	V,IX,XV
5	03	010	I	EO	AQMP	Develop/Implement AQMP	0.10		16,393	355	II,V,IX
6	26	218	I	PRA	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.00		261,593	12,477	I,II,IX,XV
7	03	028	I	EO	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.54	1.00	466,387	116,056	I
8	26	038	I	PRA	Admin/Office Management	Coordinate Off/Admin Activities	0.90		117,717	5,615	I
9	44	039	I	STA	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77		98,943	(2,272)	I,VIII
10	26	049	I	PRA	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	1.00		130,797	6,238	I,IX
11	26	057	I	PRA	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.75		98,097	4,679	I
12	26	102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	2.75		379,691	17,156	II,III,IX,XV
13	26	600	I	PRA	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00		261,593	12,477	II,V,IX,XV
14	26	219	I	PRA	Emissions Field Audit	Emissions Field Audit	0.00	2.00	-	274,070	II
15	26	217	I	PRA	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	4.00		523,186	24,954	V,IX,XV
16	26	397	II	PRA	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.50		196,195	9,358	II,III,IX,XV
17	44	458	I	STA	Mobile Source Strategies	Implement Fleet Rules	5.00		642,487	(14,753)	VIII
18	26	503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.75	(0.75)	752,080	(66,905)	II,V,XV
19	35	560	I	PAF	Public Notification	Public notif of rules/hearings	0.50		102,394	4,636	II,IV,IX,XV
20	26	745	I	PRA	Rideshare	Dist Rideshare/Telecommute Prog	0.50		65,398	3,119	IX
21	26	834	I	PRA	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	2.75		359,691	17,156	XI
22	26	836	I	PRA	Rule 2202 Support	Rule 2202 Tech Assistance/Outreach	2.75		359,691	42,156	V,XI

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2005-06 WORK PROGRAM BY CATEGORY
DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
23	44	702	I	STA	ST Methods Development	0.95		\$ 122,073	\$ (2,803)	II,XV
24	44	705	I	STA	ST Sample Analysis/Air Program	0.25		32,124	(738)	II,XV
25	26	685	I	PRA	Socio-Economic	3.75		569,787	63,394	II,IV,IX,XV
26	26	746	II	PRA	Telework Pilot Project	0.25	(0.25)	32,699	(32,699)	IX
27	26	816	I	PRA	Transportation Regional Progs	1.25		163,496	7,798	V,IX

						48.61	2.25	\$ 6,622,541	\$ 675,183	
FISCAL YEAR 2005-06 CATEGORY TOTAL							50.86		\$ 7,297,724	

FY 2005-06 WORK PROGRAM BY CATEGORY
DEVELOP RULES TO ACHIEVE CLEAN AIR

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	043	I	STA	Admin/Office Mgmt/Rules	0.15		\$ 19,275	\$ (443)	I
2	26	050	I	PRA	Admin/Rule Dev/PRA	0.50	0.50	65,398	71,637	I,IX
3	26	077	I	PRA	Area Sources/Rulemaking	6.50	(0.50)	850,178	(27,968)	II,IX
4	03	385	I	EO	Credit Generation Programs	0.02		3,279	71	II,XV
5	26	385	I	PRA	Criteria Pollutants/Mob Srcs	1.00	1.00	130,797	143,273	IV,IX
6	26	362	I	PRA	Health Effects	1.60		209,275	9,981	II,III,IV,VIII,IX
7	44	456	I	STA	MS & AQMP Control Strategies	1.00		128,497	(2,951)	VIII,IX
8	26	655	I	PRA	NSR/Adm Rulemaking	4.00	1.00	523,186	161,989	II,IV,V,XV
9	26	460	I	PRA	Regional Modeling	5.50		739,381	34,311	II,V,IX,XV
10	50	650	I	EAC	Rulemaking	1.00	(0.75)	122,125	(89,867)	II,V,XV
11	44	653	I	STA	Rulemaking/BACT	3.00		385,492	(8,852)	II,XV
12	26	654	I	PRA	Rulemaking/NOX	2.00		261,593	12,477	II,IV,XV
13	26	661	I	PRA	Rulemaking/RECLAIM	2.00	(1.00)	261,593	(124,558)	II
14	11	661	I	DC	Rulemaking/RECLAIM	0.05		8,075	426	II
15	44	657	I	STA	Rulemaking/Support PRA	0.05		6,425	(148)	II,III
16	50	657	I	EAC	Rulemaking/Support PRA	0.50	0.25	61,063	35,712	II
17	26	659	I	PRA	Rulemaking/Toxics	4.00	1.00	523,186	161,989	II,XV
18	26	656	I	PRA	Rulemaking/VOC	8.00	1.00	1,046,373	186,942	II,IV,XV
19	03	650	I	EO	Rules	0.05		8,197	177	II,IX,XV
20	11	651	I	DC	Rules/Legal Advice	0.95	0.10	153,433	25,107	II,IX,XV

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FY 2005-06 WORK PROGRAM BY CATEGORY
DEVELOP RULES TO ACHIEVE CLEAN AIR (Continued)

	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ					CURRENT	+/-	CURRENT	+/-	
21	44	706	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		\$ 32,124	\$ (738)	II,XV
22	50	752	I	EAC	Title III Rulemaking	Title III Dev/Implement Rules	0.25		30,531	1,727	II,V,XV
23	50	773	I	EAC	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		30,531	1,727	II
24	44	708	I	STA	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		32,124	(738)	II,XV

	42.87	2.60	\$ 5,632,133	\$ 591,286
FISCAL YEAR 2005-06 CATEGORY TOTAL		45.47		\$ 6,223,419

FY 2005-06 WORK PROGRAM BY CATEGORY
MONITOR AIR QUALITY

	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ					CURRENT	+/-	CURRENT	+/-	
1	44	038	I	STA	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	1.00		\$ 128,497	\$ (2,951)	I
2	44	046	I	STA	Admin/Prog Mgmt	STA Program Administration	4.00		513,990	(11,802)	I,VIII
3	26	062	I	PRA	Alameda Corridor	Ala Cor-Toxic Emiss Inv/Model	0.25	(0.25)	32,699	(32,699)	IV,XV
4	44	063	I	STA	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	14.81		2,092,547	(233,199)	II,V,IX,XV
5	44	064	I	STA	Ambient Network	Air Monitoring/Toxics Network	21.00	(1.00)	2,758,445	38,890	II,V,IX,XV
6	44	065	I	STA	Audit/Data Reporting	AM Audit/Validation/Reporting	5.00		642,487	(14,753)	II,V,IX,XV
7	44	124	II	STA	Children's AQ Agenda/Monitor	Monitor/Analyze Toxic Contamin	1.50		192,746	(4,426)	II,IX,XV
8	44	249	II	STA	EPA Air Toxics Study	EPA Air Toxics Study	0.00		-	-	V
9	50	210	I	EAC	Emergency Response	Emerg Tech Asst to Public Saf	2.00	(1.25)	244,250	(147,476)	II,XV
10	44	427	II	STA	Low Level Pollutant Measuremen	Low Level Pollutant Measurement	0.00		-	-	XVII
11	44	438	I	STA	MATES III	MATES III - Monitoring	0.00		-	-	I,V
12	26	438	I	PRA	MATES III	MATES III-Toxic Emiss Inv/Mode	0.20		26,159	1,248	II,III,IV,VIII,IX
13	26	445	I	PRA	Meteorology	ModelDev/Data Analysis/Forecast	4.00		598,186	24,954	II,V,IX,XV
14	44	502	I	STA	PM Enhanced Monitoring	PM10 Monitoring & Speciation	0.00		-	-	V
15	44	505	II	STA	PM Sampling Program (EPA)	PM Sampling Program - Addition	3.40	14.00	436,891	1,747,623	V
16	44	501	I	STA	PM2.5 Program	Analyze PM2.5 Samples	6.00		770,984	(17,704)	V
17	44	530	I	STA	Photochemical Assessment	Photochemical Assess & Monitor	3.00		385,492	(8,852)	V,IX
18	26	530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25		32,699	1,560	II,V,IX
19	44	715	I	STA	Special Monitoring/Emergency	Emergency Response	0.50		64,249	(1,475)	II,XV
20	26	789	I	PRA	Toxic Inventory Development	Toxic Emission Inventory Study	0.50		65,398	3,119	X

	67.41	11.50	\$ 8,985,721	\$ 1,342,056
FISCAL YEAR 2005-06 CATEGORY TOTAL		78.91		\$ 10,327,778

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FY 2005-06 WORK PROGRAM BY CATEGORY
OPERATIONAL SUPPORT

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	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	16	026	III	AHR	AQMD Mail	2.25	0.05	\$ 327,594	\$ 27,813	I
2	04	020	III	FIN	Admin/AQMD Budget	2.30	0.70	240,115	106,962	I
3	04	023	III	FIN	Admin/AQMD Capital Outlays	0.20	0.05	44,880	8,044	I
4	04	021	III	FIN	Admin/AQMD Contracts	2.20	0.70	229,675	105,832	I
5	12	025	III	DP	Admin/AQMD-Legal Research	0.35		50,229	1,690	I
6	17	024	III	CB	Admin/AQMD/GB/HB Mgmt	1.00		149,231	14,349	I,VII
7	04	045	III	FIN	Admin/Office Budget	0.20	0.10	20,880	13,828	I
8	27	038	III	IM	Admin/Office Management	2.00		281,914	9,066	I
9	16	038	III	AHR	Admin/Office Management	2.40	(0.40)	364,433	(40,384)	I
10	11	038	III	DC	Admin/Office Management	0.85	0.10	142,282	21,754	I
11	04	038	III	FIN	Admin/Office Management	2.65	0.25	276,654	58,853	I
12	50	038	I	EAC	Admin/Office Management	3.50	(0.50)	427,438	(40,339)	I
13	03	038	III	EO	Admin/Office Management	1.50		245,898	5,322	I
14	50	047	I	EAC	Admin/Operations Support	3.50	0.50	427,438	88,694	I
15	04	085	III	FIN	Building Corporation	0.05		5,220	565	I
16	16	090	III	AHR	Building Maintenance	8.00		1,173,028	71,418	I
17	16	092	III	AHR	Business Services	0.00	2.00	-	309,049	I
18	04	630	I	FIN	Cash Mgmt/Revenue Receiving	2.50	0.10	260,994	39,805	II,III,IV,XI
19	16	122	II	AHR	Children's AQ Agenda-Interns	0.15	(0.05)	21,840	(6,387)	I
20	16	226	III	AHR	Classification & Pay	0.50	(0.20)	72,799	23,559	I
21	04	125	III	FIN	Clean Air Store	0.05	(0.02)	5,220	(1,749)	I
22	27	160	III	IM	Computer Operations	5.25		1,205,863	(41,261)	I
23	27	184	III	IM	Database Information Support	0.50	0.50	128,078	75,012	I
24	27	185	III	IM	Database Management	1.25		236,196	5,667	I
25	16	225	III	AHR	Employee Benefits	1.95	(0.15)	283,915	(5,771)	I
26	04	233	III	FIN	Employee Relations	0.10	(0.05)	10,440	(4,655)	I
27	16	233	III	AHR	Employee Relations	1.00	2.00	145,597	317,976	I
28	11	227	III	DC	Employee/Employment Law	0.95		153,433	8,103	I
29	16	229	III	AHR	Employee/Grievances/Discipline	1.10	(1.10)	160,157	(160,157)	I
30	16	230	III	AHR	Employee/Org & HR Development	0.05	(0.05)	12,280	(9,780)	I
31	16	231	III	AHR	Employee/Performance Appraisal	0.50	(0.50)	72,799	(72,799)	I
32	16	060	III	AHR	Equal Employment Opportunity	0.30		43,679	2,678	I
33	16	255	III	AHR	Facilities Services	2.50	(0.50)	370,993	(54,944)	I
34	04	265	III	FIN	Financial Mgmt/Accounting	6.20	0.20	675,566	93,164	I
35	04	266	III	FIN	Financial Mgmt/Fin Analysis	0.80	(0.50)	83,518	(48,811)	I
36	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	1.00		207,188	13,004	I
37	04	268	III	FIN	Financial Systems	1.20	(0.20)	125,277	(5,295)	I
38	17	275	III	CB	Governing Board	1.00	0.25	149,231	55,244	I,V,XV
39	02	275	II	GB	Governing Board	0.00		900,387	(6,550)	I

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FY 2005-06 WORK PROGRAM BY CATEGORY
OPERATIONAL SUPPORT (Continued)

	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES
40	35	350	III	PAF	Graphic Arts	2.00		\$ 249,577	\$ 18,543	I
41	27	370	III	IM	Information Technology Svcs	3.25		491,960	16,383	I
42	11	401	III	DC	Legal Advice/AQMD Programs	2.00	0.20	353,017	71,067	II,IX
43	27	420	III	IM	Library	1.25		201,796	(483)	I
44	27	470	III	IM	Network Operations/Telecomm	8.25		1,401,593	37,649	I
45	27	480	III	IM	New System Development	5.00	(2.00)	916,784	(385,314)	II,IV
46	04	493	III	FIN	Outreach/SB/MB/DVBE	0.20	(0.05)	20,880	(3,526)	I
47	04	510	III	FIN	Payroll	3.10		358,483	71,763	I
48	16	232	III	AHR	Position Control	0.45	(0.05)	65,519	(3,709)	I
49	04	570	III	FIN	Purchasing	2.90	0.60	302,753	102,169	I
50	04	572	III	FIN	Purchasing-Receiving/Stockroom	0.70	0.05	73,078	13,691	I
51	04	571	III	FIN	Purchasing/Receiving	1.30		135,717	14,683	I
52	27	615	III	IM	Records Information Mgmt Plan	1.25		176,196	5,667	I
53	27	616	III	IM	Records Services	3.75		696,588	9,000	I,III,IV
54	16	228	III	AHR	Recruitment & Selection	2.40	0.60	349,433	114,140	I
55	16	640	III	AHR	Risk Management	1.00		280,597	8,427	I
56	27	736	III	IM	Systems Implementation	1.50		213,835	154,400	I
57	27	735	III	IM	Systems Maintenance	4.00	1.50	995,927	278,368	II,III,IV
58	27	770	III	IM	Title V	1.00		140,957	4,533	II,III
59	26	805	III	PRA	Training	0.05		6,540	312	I
60	04	805	III	FIN	Training	0.25	(0.10)	26,099	(8,746)	I
61	16	805	III	AHR	Training	0.05	(0.05)	7,280	(7,280)	I
62	50	805	I	EAC	Training	1.00	1.25	122,125	168,199	I
63	35	825	III	PAF	Union Negotiations	0.01		1,248	93	I
64	26	825	III	PRA	Union Negotiations	0.01		1,308	62	I
65	12	825	III	DP	Union Negotiations	0.05		7,176	241	I
66	44	825	III	STA	Union Negotiations	0.05		6,425	(148)	I
67	50	825	III	EAC	Union Negotiations	0.25		30,531	1,727	I
68	04	825	III	FIN	Union Negotiations	0.01		1,044	113	I
69	44	826	III	STA	Union Steward Activities	0.05		6,425	(148)	I
70	35	826	III	PAF	Union Steward Activities	0.01		1,248	93	I
71	26	826	III	PRA	Union Steward Activities	0.01		1,308	62	I
72	12	826	III	DP	Union Steward Activities	0.05		7,176	241	I
73	04	826	III	FIN	Union Steward Activities	0.04	(0.03)	4,176	(3,019)	I
74	50	826	III	EAC	Union Steward Activities	0.50	(0.25)	61,063	(28,804)	I

	109.49	4.95	\$	17,448,220	\$	1,629,021
FISCAL YEAR 2005-06 CATEGORY TOTAL		114.44			\$	19,077,240

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FY 2005-06 WORK PROGRAM BY CATEGORY
TIMELY REVIEW OF PERMITS

	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	26	040	I	PRA	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.38	\$ 49,703	\$ 2,371	I
2	26	044	I	PRA	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10	13,080	624	I
3	26	120	I	PRA	Certification/Registration Pro	Certification/Registration Prog	2.50	326,991	56,707	III,XV
4	50	360	I	EAC	Green Carpet Program	Expedite/Streamline Perm Proc	0.00	-	-	III
5	50	367	I	EAC	Hearing Board/Appeals	Appeals: Permits & Denials	1.00	122,125	6,908	III
6	50	476	I	EAC	NSR Data Clean Up	Edit/Update NSR Data	1.25	152,657	(23,624)	II
7	50	475	I	EAC	NSR Implementation	Implement NSR/Allocate ERCs	4.25	519,032	(2,900)	II,IV,V,XV,XVII
8	50	775	I	EAC	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	3.75	457,970	(199,904)	III,XV
9	50	728	I	EAC	Perm Proc/IM Programming	Assist IM: Design/Review/Test	1.25	152,657	105,409	II,III,IV
10	50	156	I	EAC	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	0.25	30,531	356,568	III,IV
11	50	395	I	EAC	Perm Proc/Internal Communic	Mtgs/Memos/E-mail/Voice Mail	1.00	122,125	(122,125)	III,IV
12	50	515	I	EAC	Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	55.00	6,941,888	(1,558,310)	III,XV
13	50	517	I	EAC	Perm Proc/Permit Services	Perm Proc/New Perm/Excl TIII	11.00	1,343,378	2,140,513	III,V,XV
14	50	520	I	EAC	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	2.00	244,250	271,881	III
15	50	518	I	EAC	Perm Proc/RECLAIM	Process RECLAIM Permits	17.00	2,076,129	891,630	III,IV
16	50	519	I	EAC	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	122,125	264,974	III
17	26	461	I	PRA	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	0.25	32,699	35,818	III,XV
18	11	516	I	DC	Permit Processing/Legal	Legal Advice: Permit Processing	0.40	64,603	3,412	III
19	44	725	I	STA	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05	6,425	(148)	III,XV
20	50	523	I	EAC	Permit Streamlining	Permit Streamlining	2.00	244,250	13,815	III
21	44	545	I	STA	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10	12,850	(295)	III,IV,V,XV
22	44	546	I	STA	Protocols/Reports/Plans	Eval Test Protocols/Compliance	7.15	959,556	(61,897)	IV,V,VI,XV
23	26	643	III	PRA	Rule 222 Application Process	Oil and gas production filing	0.00	-	27,407	II
24	50	774	I	EAC	Title V Permits	Title V Permit Processing	28.00	3,439,506	(1,727,078)	II,III,IV,XV
25	11	772	I	DC	Title V Permits	Leg Advice: New Source Title V Permit	0.30	48,453	2,559	III

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139.98	(2.75)	\$ 17,482,984	\$ 484,315
	137.23		\$ 17,967,298

FISCAL YEAR 2005-06 CATEGORY TOTAL
FY 2005-06 WORK PROGRAM BY CATEGORY
POLICY SUPPORT

	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	041	I	STA	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49	\$ 62,964	\$ (1,446)	I
2	26	048	I	PRA	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.25	163,496	7,798	I
3	04	059	I	FIN	Adopt-A-School-Bus Fdn Support	Adopt-A-School-Bus Admin Support	0.05	5,220	565	IX
4	03	059	I	EO	Adopt-A-School-Bus Fdn Support	Adopt-A-School-Bus Admin Support	0.02	3,279	(3,279)	IX
5	26	277	I	PRA	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05	6,540	312	I,IX,XV
6	35	280	I	PAF	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50	62,394	4,636	I,II,VIII,IX,X,XV
7	03	276	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.15	24,590	(7,842)	I

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FY 2005-06 WORK PROGRAM BY CATEGORY
POLICY SUPPORT (Continued)

PROGRAM				GROUP		PROGRAM		ACTIVITIES/OUTPUTS		FTEs		COST		REVENUE	
CODE	OBJ	CURRENT	+/-							CURRENT	+/-	CATEGORIES			
8	26	276	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.05	0.50	\$	6,540	\$	68,829	I,XV		
9	26	278	I	PRA	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05			6,540		312	I,IX,XV		
10	35	281	I	PAF	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50			62,394		4,636	I,II,IV,IX,XI,XV		
11	44	276	I	STA	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10			12,850		(295)	I,VIII		
12	03	078	II	EO	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.05	(0.03)		8,197		(4,847)	I		
13	26	078	I	PRA	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10			13,080		624	II,III,IV,VIII		
14	50	276	I	EAC	Board Committees	Admin/Stationary Source Committees	0.25			30,531		1,727	I,XV		
15	04	083	II	FIN	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.05			5,220		565	I		
16	03	083	II	EO	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.05			8,197		177	I		
17	26	083	I	PRA	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.10			13,080		624	II,III,IV,VIII		
18	44	095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.10			12,850		(295)	VIII		
19	50	123	II	EAC	Children's AQ Agenda	Children's AQ Agenda Outreach	0.25	(0.25)		30,531		(30,531)	I		
20	50	240	III	EAC	Environmental Justice	Implement AQMD Board's Env Jus	1.00	(0.50)		122,125		(57,609)	II,IV,V,XV		
21	44	240	II	STA	Environmental Justice	Implement Environmental Justice	0.40			51,399		(1,180)	II,V,IX		
22	11	275	III	DC	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.00	0.50		161,509		93,549	I		
23	03	275	I	EO	Governing Board	Board/Committee Support	2.70			442,616		9,579	I		
24	03	381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interact	0.40			65,573		1,419	I,IX		
25	12	410	I	DP	Legislation	Support Pollution Red Thru Legis	0.05			7,176		241	I		
26	03	410	I	EO	Legislation	Testimony/Mtgs:New/Current Leg	0.10			16,393		355	I,IX		
27	35	414	I	PAF	Legislation State	Lobbying/Analyses/Tracking/Out	0.60	0.10		307,005		124,052	I,IX		
28	35	413	I	PAF	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.15	0.10		18,718		14,797	I		
29	35	412	I	PAF	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.15	0.10		148,944		16,619	I		
30	35	494	I	PAF	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	1.10			217,267		10,198	I,VIII,IX,XVII		
31	03	494	I	EO	Outreach/Media	Edits,Brds,Talk Shows,Commercl	1.75			562,881		36,678	I		
32	16	717	II	AHR	Student Interns	Gov Board/Student Intern Program	0.15	(0.05)		21,840		(6,387)	I		
33	03	717	III	EO	Student Interns	Gov Board/Student Intern Program	0.40	0.10		65,573		18,167	I		

FISCAL YEAR 2005-06 CATEGORY TOTAL

14.11	0.50	\$	2,747,508	\$	302,747
	14.61			\$	3,050,255

FISCAL YEAR 2005-06 TOTAL

754.00	29.00	\$	102,347,831	\$	8,279,413
	783.00*			\$	110,627,245

* 15 positions will be filled contingent upon receiving state/federal funding.

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

REVENUE CATEGORIES

I. ALLOCATABLE

A portion of AQMD revenue goes to offset the operational support costs of the AQMD.

II. ANNUAL OPERATING EMISSIONS FEES

All permitted facilities pay emissions fees. Each facility pays a flat fee for all emissions less than four tons. In addition, the facilities that emit more than four tons (from both permitted and nonpermitted equipment) of any of the following contaminants pay a fee based on tons of emissions that are four tons and greater: Oxides of Nitrogen (NO_x), Reactive Organic Gases (ROG), Specific Organic Gases (SPOG), Carbon Monoxide (CO), Sulfur Dioxide (SO_x), Particulate Matter (PM); and pay fees based on pounds of emissions of toxic contaminants. Fees are also based on the REgional CLean Air Incentives Market (RECLAIM) program, a market incentive air pollution reduction program for NO_x and SO_x. As part of RECLAIM, stationary sources that emit greater than four tons per year receive an emissions cap for NO_x and SO_x and an annual rate of reduction. The emissions cap is expressed as RECLAIM trading credits (RTCs) and allows a facility to use the emissions on site, to transfer, or to sell the RTCs to another party. Along with annual operating permit fees, emission fees are intended to cover AQMD's compliance, planning, rule making, monitoring, testing, source education, civil cases and stationary source research projects.

III. PERMIT PROCESSING FEES

Fees are to ensure that all equipment within the AQMD's jurisdiction are in compliance with AQMD Rules and Regulations. Applications that are filed, including those for operating new equipment, for change of operator, for change of permit conditions, and for equipment alteration/modification, require that a permit processing fee be paid at the time of filing. Included in this revenue category are fees charged for application evaluation (based on the time required to evaluate the application and issue the permit), NSR offsets, Environmental Impact Report evaluation, health risk assessment, and source tests and air quality analyses (modeling) associated with issuing a permit. Permit fees are intended to recover the costs associated with evaluating equipment applications and issuing permits.

IV. ANNUAL OPERATING PERMIT RENEWAL FEES

Fees are for the mandated annual permit renewal program. All active permits must be renewed on an annual basis. Along with annual operating emissions fees, permit fees are intended to cover AQMD's compliance, planning, rule making, monitoring, testing, source education, civil cases and stationary source research projects.

V. ENVIRONMENTAL PROTECTION AGENCY (EPA) GRANT

Grant funds are provided by EPA to maintain and support AQMD's administration of an active air quality program. Costs recovered with grant funds include costs associated with the performance of specific, agreed-upon activities.

REVENUE CATEGORIES

VI. SOURCE TEST/SAMPLE ANALYSIS FEES

Source test fees and laboratory sample analysis fees recover some of the costs associated with testing of sources within the AQMD's jurisdiction. Fees charged include certain compliance tests and analyses performed under enforcement programs.

VII. HEARING BOARD FEES

Revenue is derived from filing of petitions for variances, daily appearance fees, and excess emissions fees. Hearing Board fees offset a portion of the costs of the Hearing Board.

VIII. CLEAN FUELS/MOBILE SOURCES

The Department of Motor Vehicles (DMV) collects and subvenes to AQMD \$1.00 per vehicle registered within AQMD's jurisdiction. These funds are used for clean fuels, transportation measures, and demonstration projects.

IX. MOBILE SOURCES

The DMV collects and subvenes to AQMD \$4.00 per vehicle registered within AQMD's jurisdiction. These funds are used to carry out AQMD programs for planning, monitoring, enforcement, and for technical studies related to the reduction of air pollution from motor vehicles.

X. AIR TOXICS "HOT SPOTS" FEES

Fees are collected to continue the state mandated program to develop and implement a health risk information and assessment program ("Hot Spots"). Costs recovered include a portion of the administrative, outreach, plan processing, and enforcement costs to implement this program.

XI. TRANSPORTATION PROGRAMS FEES

Plan fees are collected from employers who employ 250 or more employees at any worksite and are required to promote employee participation in trip reduction and ridesharing programs to offset the mobile source emissions generated from employee commutes. The fees collected recover a portion of the costs associated with filing, processing, and reviewing the plans.

XII - XIII. These revenue categories are no longer used.

REVENUE CATEGORIES

XIV. SUBSCRIPTIONS

Revenue is collected to operate a subscription service for proposed and amended rules and for the Governing Board Agenda. The revenue collected recovers a portion of the costs associated with providing this service.

XV. CALIFORNIA AIR RESOURCES BOARD SUBVENTION

Funds are received each year from the California Air Resources Board to support an active air quality program.

XVI. CLEAN FUELS TCM STATIONARY SOURCE FEES

Fees are collected from sources that emit 250 tons or more per year of Nitrogen Oxides (NO_x), Sulfur Oxides (SO_x), Reactive Organic Compounds (ROC), or Particulate Matter (PM). The fees collected are used to develop and implement activities that promote the use of clean-burning fuels. These activities include assessing the cost effectiveness of emission reductions associated with clean fuels development and use of new clean fuels technologies, and other clean fuels related projects.

XVII. OTHER REVENUE

Revenue received from the sources listed below may be applied to any program or service.

- o Miscellaneous revenue derived from professional services the AQMD renders to other agencies, jury duty fees, witness fees, the sale of photocopies and data, laboratory approval program fees, source education class fees, and certified permit program exam fees.
- o Interest revenue earned on AQMD's cash balances.
- o Lease income from leasing a portion of the AQMD's Headquarters facility.
- o Penalties/Settlements revenue from civil penalties for violations of permit conditions.
- o Public Records Act revenue charged to recover a portion of the costs to provide AQMD data to the public, as required by the Public Records Act. Costs partially recovered are those associated with photocopying, printing, handling and mailing the data.

WORK PROGRAM GLOSSARY

Below are descriptions of the activities related to the Work Program.

AB 2766 (Mobile Sources, MSRC) - programs funded from motor vehicle registration revenues. The activities include supporting programs implemented by the Mobile Source Review Committee, disbursing and accounting for revenues subvented to local governments, and performing AQMD activities related to reduction of emissions from mobile sources. Also see Mobile Sources.

AQIP Evaluation - monitoring the contracts funded from the Air Quality Investment Program of Rule 2202 to achieve equivalent emission reductions or to implement and monitor the Air Quality Investment Program of Rule 2501.

AQMP (Air Quality Management Plan) - implementing the 2003 Air Quality Management Plan for the South Coast Air Basin and the Interagency AQMP Implementation Committee.

Acid Rain Program - developing and implementing the Continuous Emissions Monitoring Program in compliance with 40 CFR Part 75 of the Clean Air Act. Also see CEMS.

Administration/AQMD (Hearing Board, Contracts, Capital Outlays, Legal Research, Mail, Budget, Legal Research, Procedures, Management, Policy) - supporting the administration of the AQMD. Examples would be tracking fixed assets, operating the mailroom, reviewing contracts, conducting oversight of AQMD activities, developing districtwide policies and procedures, preparing the AQMD budget, providing legal advice on AQMD programs and other activities, and performing activities in support of the AQMD as a whole.

Administration/Office Management - (Program Management, Operations Support) - supporting the administration of a organizational unit or a unit within a division. This would include such items as preparing organizational unit budgets, tracking programs, providing overall direction and coordination of the unit, providing program management and integration, preparing policies and procedures manuals, and preparing special studies and projects.

Adopt-A-School-Bus Program - providing staff support to the Adopt-A-School-Bus Foundation, a non-profit corporation established as part of the Environmental Justice Initiative to create incentives to clean up or remove diesel engines in the basin. This program further supports the Children's Air Quality Agenda and ongoing Clean On-Road Fleet Vehicle rulemaking.

Advisory Group – Providing support to various groups such as: Asthma & Outdoor Air Quality Consortium, Children's Air Quality, Ethnic Community, Home Rule, Local Government and Small Business Assistance, and Technology Advancement.

WORK PROGRAM GLOSSARY

Air Monitoring (Ambient Air Analysis, Ambient Network, Audit, Data Reporting, Special Monitoring) - monitoring the ambient air in the AQMD's jurisdiction. This includes operating the AQMD's air monitoring network and localized monitoring at landfill sites as well as conducting specialized monitoring in response to public nuisance situations. Also see Special Monitoring.

Air Quality Evaluation - analyzing air quality trends and preparing the RFP (Reasonable Further Progress) report.

Alameda Corridor – (See also “Inventory Special Studies”) – developing and modeling a comprehensive subregional toxics emission inventory of point, area, on-road and off-road sources to evaluate the potential environmental justice impacts.

Ambient Air Analysis/Ambient Network – complying with Federal regulations to monitor air quality for criteria pollutants to determine progress toward meeting the federal ambient air quality standards. operating AQMD monitoring stations which collect samples to be analyzed by the laboratory.

Area Sources (CARB Compliance Activities, Compliance, Program Development, Rulemaking,) - evaluating eligibility, and ensuring compliance with applicable rule requirements for Area Source Credits under RECLAIM.

Asthma and Outdoor Air Quality Consortium – group composed of researchers with air pollution and respiratory disease expertise which reviews and recommends research projects relating to asthma and air quality.

Auto Services - maintaining the AQMD's fleet of automobiles, trucks, and vans as well as providing messenger services when needed.

BACT (Best Available Control Technology) - developing and amending permitting guidelines relating to equipment requiring BACT.

Billing/Customer Service - administering the AQMD's permit billing system, performing reconciliation, investigating fee and permit record problems, and answering questions regarding many of the AQMD's programs.

Brain Tumor and Air Pollution Foundation – foundation established to support research on the epidemiology of brain tumors. The demographic, behavioral and genetic factors in patients with brain tumors in the Los Angeles area will be studied to determine any potential impact that air pollution may have on brain tumor incidence.

Building Corporation - managing the South Coast Air Quality Management District Building Corporation. The Building Corporation issued Installment Sale Revenue Bonds in conjunction with the construction of the AQMD's Diamond Bar headquarters facility.

WORK PROGRAM GLOSSARY

Building Maintenance - maintaining and repairing the Diamond Bar Headquarters facility and AQMD air monitoring sites.

Business Outreach - See Outreach.

Business Services – Oversight for Facilities Services, Automotive Services, Print Shop and Mail/Subscription Services.

California Natural Gas Vehicle Partnership – Development and Deployment – strategic, non-binding partnership formed to work together in developing and deploying natural gas vehicles and implementing a statewide natural gas infrastructure.

Call Center Telecommunication (Central Operator, CUT-SMOG, Field Support) - operating the 24-hour radio communication system via telephone between AQMD headquarters and the public.

CARB Subvention (California Air Resources Board Subvention) - coordinating the AQMD's program to meet State air quality goals and objectives.

Carl Moyer Fund - administering special state funding set aside to replace diesel-powered vehicles with cleaner technology.

Case Disposition - resolving Notices of Violation issued by AQMD inspectors. This includes preparing both civil and criminal cases and administering AQMD's Mutual Settlement Letter Program.

Cash Management (Revenue Receiving, Refunds) – receiving revenue, posting of payments, and processing of refunds associated with AQMD programs.

CEQA (California Environmental Quality Act) - reviewing, preparing, assessing, and commenting on projects which have the potential of an air quality impact.

CEMS (Continuous Emissions Monitoring System) - evaluating, approving, and certifying the continuous emissions monitoring systems installed on emissions sources to ensure compliance with AQMD rules and permit conditions.

Children's Air Quality Agenda - sponsoring conferences on health effects of air pollution on children, converting of school buses to clean fuels, and seeking funds for lung and asthma testing.

Clean Air Store - administering the AQMD's Clean Air Store.

Clean Fuels Program - implementing stationary source and mobile source development and demonstration projects approved by the AQMD Governing Board.

WORK PROGRAM GLOSSARY

Computer Operations - operating and managing the AQMD's computer resources. These resources support the AQMD's business processes, air quality data, and modeling activities and the air monitoring telemetry system. Also see Systems Maintenance.

Conformity - implementing and reviewing guidelines for the Interagency Consultation and Conflict Resolution Process required by the federal transportation rule and the Regional Transportation Improvement Process and attending and participating with local agencies in the Statewide Conformity Working Group.

Credit Generation Programs - (Credit Trading) - developing and implementing a program that expands emission credit trading by linking the AQMD's stationary and mobile source credit markets.

Credit Trading and Other Criteria Pollutants (Intercredit Trading) - rulemaking, and developing and implementing a program that expands emission credit trading by linking the AQMD's stationary and mobile source credit markets.

1-800-CUT-SMOG - See Call Center Telecommunication.

Database/Computerization - developing laboratory instrument computer systems for data handling control including evaluation of data to ensure reliability.

Database Management - developing and supporting the data architecture framework, data modeling, database services, and the ongoing administration of AQMD's central information repository.

Economic Development – facilitating the commercialization of and introducing new low-emitting technologies and creating jobs as a result; meeting with various governmental agencies that can assist company expansion or retention in the Basin.

Education (Environmental Education, Public Education) - informing and educating young people about air pollution and their role in bringing clean air to the area.

Emergency Response - responding to emergency air pollution (toxic) incidents, providing air quality monitoring support to local authorities.

Emissions (Annual Emissions Reporting, Inventory Studies, Public Assistance) - updating and maintaining an accurate emission inventory for pollutants emitted within the AQMD's jurisdiction. This program also includes overseeing the activities involved with the annual emissions reporting program.

Employee (Benefits, Classification and Pay, Employment Law, Recruitment and Selection, Grievances and Discipline, Performance Appraisals, Position Control, Relations, Human Resources Development) - personnel activities involving the administration of the AQMD's workforce. It includes administering medical and dental plans, conducting AQMD's Labor/Management Committee meetings, and administering the employee grievance process. It

WORK PROGRAM GLOSSARY

also includes initiating activities required to establish or revise a job classification, salary range, or organizational change; reviewing, processing, and resolving grievances and disciplinary actions; and reviewing, processing, and documenting employee performance appraisals. In addition, this activity includes administering the employee recruitment and selection process, tracking staff movement and analyzing changes to the organization and resulting impacts.

Environmental Justice - a strategy for equitable environmental policymaking and enforcement to protect from the health effects of air pollution the health of all persons who live or work in the South Coast District regardless of age, culture, ethnicity, gender, race, socioeconomic status, or geographic location. The Environmental Justice Initiatives help to identify and address potential areas where citizens may be disproportionately impacted by air pollutants and ensure clean air benefits are accorded to all citizens and communities of the region.

EPA 105 Grant (Environmental Protection Agency) - the AQMD's participation in the federal air grant. The AQMD annually performs air pollution reduction work for the EPA, however, not all of this work is captured under this program title.

Epidemiology - administering the State ambient air monitoring program.

Equal Employment Opportunity - tracking, monitoring, and reporting on the AQMD's Affirmative Action Plan.

Evaluations – evaluating and approving source testing plans/reports submitted to obtain a permit to operate.

Facilities Services – administering the AQMD's telephone system, service contracts, and workspace planning.

Fee Review – conducting hearings of the Fee Review Committee for businesses that contest AQMD fees.

Financial Management (Accounting, Financial Analyses, Treasury Management, Systems) - managing the financial aspects of the AQMD. This includes AQMD's cash management, investment, and accounting programs, and program and financial audits. It also includes maintaining AQMD's permit-related financial and accounting records as well as maintaining and enhancing AQMD's payroll and accounting systems.

Governing Board – supporting the operation of the Governing Board and Advisory Groups of the South Coast Air Quality Management District. These activities range from preparing the agenda and minutes to providing support services, legal advice, speeches, letters, and conference coordination.

Grants Management - coordinating, negotiating, monitoring, accounting, and reporting of the AQMD's air pollution program and financial activities relating to the EPA 105 and 103 grants and the CARB Subvention. Also see CARB Subvention and EPA 105 Grant.

WORK PROGRAM GLOSSARY

Graphics Arts - designing and producing presentation materials and AQMD publications.

Health Effects – conducting research and analyzing the health effects of air pollutants and assessing the health implications of pollutant reduction strategies; working with industry, trade associations, environmental groups, CARB and EPA; providing information to concerned citizens.

Hearing Board - operating the AQMD's Hearing Board.

Information Technology Services - implementing new information technologies to enhance operational efficiency and productivity. Examples include developing workflow applications, training and supporting computer end users, and migrating network operating systems.

Inspections - inspecting facilities and equipment that have the potential to emit air pollutants.

Interagency Liaison - interacting with state, local, and federal control agencies and governmental entities to carry out the AQMD's control program.

Interagency/Transportation - assisting county agencies to develop and implement the state required Congestion Management Plans (CMP) and the Transit Oriented Design (TOD) standards that incorporate a transportation demand management element.

Intergovernmental - influencing local policy development and implementing a local government clean air program.

Inventory Special Studies (see as Alameda Corridor)

Legal (Advice, Representation, Legislation, Liability Defense) - providing legal support to AQMD in the areas of liability defense, writs of mandate, injunctions, and public hearings. This activity also includes reviewing contracts, and advising staff on rules, fees, and other governmental issues.

Legislation (Annual Reports, State, Federal) - drafting new legislation, analyzing and tracking proposed legislation, and developing position recommendations on legislation which impacts air quality.

Library (Documentation, Imaging Conversion, Technical Information) - acquiring and maintaining reference materials and documentation that support the AQMD's programs.

Lobby Management - See Public Information Center.

Lobby Permit Services - enhancing the permit processing program by reducing the applicant's time and effort to obtain permits. Includes consolidating forms, prescreening review for completeness of applications, providing internet access of certain forms, and providing "over-the-counter" permits in the lobby of the AQMD's Diamond Bar headquarters.

WORK PROGRAM GLOSSARY

Low Level Pollutant Measurement – U.S. Department of Defense grant for the adaptation of urban monitoring instruments to measure low-level pollutant concentrations.

Lower-Emission School Bus Replacement and Retrofit Program – providing staff support to this program which provides grants to school districts to reduce exhaust emissions from school buses by retrofitting or replacing them.

MATES III (Multiple Air Toxics Exposure Study) – (See also Toxic Emission Inventory Development) – studying the current levels and health risks of toxic air contaminants.

Media/Communications - monitoring local and national press accounts, both print and broadcast media, to assess AQMD's outreach and public opinion on AQMD rules and activities. This also includes responding to media calls for informational background material on AQMD news stories.

Meteorology - modeling, characterizing, and analyzing both meteorological and air quality data to produce the AQMD's daily air quality forecast.

Microscopical Analysis - analyzing, identifying, and quantifying samples for compliance with AQMD, state, and federal regulations.

Mobile Sources (AB 2766, SB 1928, MSRC) - mobile source and transportation monitoring, strategies, control measures, demonstration projects, and the Mobile Source Air Pollution Reduction Review Committee (MSRC). Also see AB 2766.

Mutual Settlement Program - resolving civil penalties without court intervention; this program is a mechanism to resolve violations and avoid criminal proceedings.

NSR Implementation - See RTC/NSR.

Network Operations/Telecommunications – installing, maintaining, and providing operational support of the AQMD's PC, voice, data, image, and radio networks; planning, designing, and implementing new network systems or services in response to the AQMD's communications and business needs; and providing training, support, and application development services for end-users of voice and PC systems.

New Source Review (NSR) (Data Clean-up, Implementation, Modeling Permit Review, Rulemaking) - developing and implementing New Source Review rules; designing, implementing, and maintaining the Emission Reduction Credits and the New Source Review programs. These programs streamline the evaluation of permit renewal and emissions reporting.

New System Development – providing support for major computer systems development efforts.

WORK PROGRAM GLOSSARY

Outreach (Business, Minority Contracts, Media, Visiting Dignitary) - increasing public awareness of the AQMD's programs, goals, permit requirements, and employment opportunities; interacting, providing technical assistance, and acting as liaison between AQMD staff and various sectors of the private industry, local governments, and small businesses.

PM (PM₁₀, PM_{2.5}, Enhanced Monitoring, Sampling Program, Strategies) - developing rules for reducing emissions through structured use of land resources and from sources such as building and road construction, dust from agricultural land, and livestock waste.

Payroll - paying salaries and benefits to AQMD employees.

Permit Processing NSR, (RECLAIM, Title III, Pre-Application, Expedited, Backlog Reduction) - inspecting, evaluating, auditing, analyzing, reviewing and preparing final approval or denial to operate equipment which may emit or control air contaminants.

Photochemical Assessment Monitoring Systems - promulgating PAMS (a federal regulation), which requires continuous ambient monitoring of speciated hydrocarbons during smog season; seven sites are operating within the AQMD's jurisdiction to meet EPA monitoring criteria.

Permit Streamlining - reducing costs and streamlining regulatory and permit requirements on business.

Pollution Prevention - See Outreach.

Port Community Air Quality Enforcement - inspecting and auditing marine vessels in the Rule 1631 pilot credit generation program. These oversight activities will help ensure the credit generation program produces real, quantified, and enforceable emissions reductions.

Print Shop - printing and binding of AQMD publications.

Protocols/Reports/Plans/LAP - evaluating and approving protocols, source testing plans and reports submitted by regulated facilities as required by AQMD rules and permit conditions, New Source Review, state and federal regulations; and evaluating the capabilities of source test laboratories under the Laboratory Approval Program.

Public Complaints/Breakdowns - responding to air pollution complaints about odors, dust, paint spots, and malfunctioning vapor recovery nozzles at service stations.

Public Education - See Education.

Public Information Center - notifying schools and large employers of predicted and current air quality conditions on a daily basis and providing the public with printed AQMD information materials.

WORK PROGRAM GLOSSARY

Public Notification - timely and adequately notifying the public of AQMD rulemaking workshops and public hearing, proposed rules, upcoming compliance dates, and projects of interest to the public.

Public Records Act - providing information to the public as requested and as required by Government Code, Section 6254.

Purchasing (Receiving, Stockroom) - procuring of services and supplies necessary to carry out AQMD programs.

Radio Room - See Call Center Telecommunication.

Reasonable Further Progress (RFP) - reporting on the AQMD's progress of meeting goals and objectives set forth in the AQMP.

RECLAIM – developing and implementing rules, and monitoring of emissions of the REgional CLean Air Incentives Market (RECLAIM) program, a market incentives trading program designed to achieve federal and state ambient air quality standards in a cost-effective manner with minimal impacts to jobs or public health. Also see Permit Processing.

Records (Information Management Plan, Services) - improving the AQMD's records system as well as maintaining and managing the AQMD's current records.

Regional Modeling - designing, performing, and reviewing modeling and risk assessment analysis to assess the air quality impacts of new or modified sources of air pollution. Also see Meteorology.

Ridesharing - implementing the AQMD's own Rule 2202 Trip Reduction Plan.

Risk Management - developing and administering the AQMD's liability, property, and workers' compensation and safety programs.

Rule 2202 - See Transportation.

Rules (NO_x, BACT, SO_x, VOC, NSR, Toxics, Legal Advice, RECLAIM) - developing, reviewing, implementing, and evaluating rules and compliance activities which impact all the program areas within the AQMD as well as influence federal and state air pollution programs. Also see Credit and Other Criteria, NSR.

SB 836 – evaluating voluntary transportation measures and subsequent amendment to Rule 2202. Also see Transportation.

Sample Analyses (Ambient Air, Source Test, VOC) - performing laboratory tests to confirm compliance with AQMD rules.

WORK PROGRAM GLOSSARY

School Bus Lower Emission Program – CARB program to provide financial grants to school districts to retrofit or replace older school buses, reducing particulate matter emissions.

School Siting – identification of criteria and toxic emissions from facilities within a quarter mile of proposed new school sites.

Small Business (Assistance, Legal Advice, Permit Streamlining, Technical Assistance) - providing technical and financial assistance to facilitate the permit process for small businesses.

Socio-Economic - developing an economic database to forecast economic activity, analyzing economic benefits of air pollution control, and analyzing the social impact of economic activity resulting from air quality regulations.

Source Education - providing compliance promotional classes to facility owners and operators, and educating them on the AQMD's rules and regulations.

Source Testing (Compliance, Customer Service, Methods Development, Sample Analysis) - periodic testing of various sources of air contaminants to ensure compliance with AQMD Rules and Regulations.

Speaker's Bureau - training AQMD staff for the purpose of advising local government and private industry on air quality issues.

Special Monitoring – performing special ambient air sampling at locations where public health, nuisance concern, or Rule 403 violations may exist; determining the impacts from sources emitting toxics on receptor areas; and performing special monitoring in support of the emergency response program and public complaints response. Also see Air Monitoring.

STAPPA/ALAPCO (State and Territorial Air Pollution Program Administrators/Association of Local Air Pollution Control Officials) – actively participating as a member of STAPPA/ALAPCO, which is the organization that coordinates and represents local air pollution control agency programs on a nationwide level.

State Emissions Mitigation Program – managing and administering the statewide program to mitigate emissions from peaker power generation units in an effort to alleviate the power crisis in California.

Subscription Services - maintaining the AQMD's rule subscription mailing list and coordinating the mailing of AQMD publications.

Systems Maintenance - routinely maintaining installed production data systems that support AQMD's business fluctuations, including minor modifications, special requests, fixes, and general maintenance.

WORK PROGRAM GLOSSARY

Technology Advancement - supporting the development of innovative controls for stationary sources and reviewing promising control technologies, identifying those most deserving of AQMD developmental support.

Title III (Inspections, Rulemaking) - permitting equipment that emits hazardous air pollutants in compliance with the federal Clean Air Act. Also see Rules.

Title V (Compliance/Legal Advice, Inspections, NSR Legal Advice Permit Streamlining, Permits, Rulemaking) - developing and implementing a permit program in compliance with the federal Clean Air Act.

Toxics (AB 2588) - analyzing, evaluating, reviewing, and making recommendations regarding toxic substances and processes, as well as developing toxic stationary control measures (SCMs), writing and enforcing toxics rules. Also see Rules.

Training (Education, Organizational and Human Resources Development, Staff) - providing increased training in the areas of personnel education, computers, safety procedures, new programs, hazardous materials, and new technologies.

Transportation (Administration, Regional Programs, Research, Rule 2202 Program Implementation, Program Support) - implementing and maintaining Rule 2202 and Regulation XVI.

Union Negotiations/Union Steward Activities – performing Union-related activities of union stewards including labor management negotiations, and assisting in the filing of employee grievances.

VEE Trains - tracking compliance costs of the Visible Emissions Evaluation program of smoking trains.

VOC Sample Analysis - See Sample Analysis.

ZEV Program – CARB program to provide financial grants to individuals and fleets to purchase or lease zero emission vehicles. The purpose of this program is to reduce the incremental cost of electric vehicles and expedite their placement in California.

WORK PROGRAM ACRONYMS

ORGANIZATIONAL UNITS

AHR	Administrative & Human Resources
CB	Clerk of the Boards
DC	District Counsel
DP	District Prosecutor
EAC	Engineering & Compliance
EO	Executive Office
FIN	Finance
GB	Governing Board
IM	Information Management
PAF	Public Affairs
PRA	Planning, Rule Development & Area Sources
STA	Science & Technology Advancement

PROGRAMS

AB 2588	Air Toxics (“Hot Spots”)
AB 2766	Mobile Sources
APEP	Annual Permit Emissions Program
AQIP	Air Quality Investment Program
AQMP	Air Quality Management Plan
BACT	Best Available Control Technology
CEMS	Continuous Emissions Monitoring Systems
CEQA	California Environmental Quality Act
CF	Clean Fuels Program
CMP	Congestion Management Plan
ERC	Emission Reduction Credit
MS	Mobile Sources Program
NSR	New Source Review
PR	Public Records Act
QA	Quality Assurance
RFP	Reasonable Further Progress
RECLAIM	REgional CLean Air Incentives Market
SB 1928	Clean Fuels
ST	Source Test
Title III	Federally Mandated Toxics Program
Title V	Federally Mandated Permit Program

POLLUTANTS

CO	Carbon Monoxide
NO _x	Oxides of Nitrogen
O ₃	Ozone
PM _{2.5}	Particulate Matter <2.5 microns
PM ₁₀	Particulate Matter ≤ 10 microns
ROG	Reactive Organic Gases
SO _x	Oxides of Sulfur
VOC	Volatile Organic Compound

AQMD RULES AND REGULATIONS

Rule 403	Fugitive Dust
Rule 2202	On-Road Motor Vehicle Mitigation Options

GOVERNMENT AGENCIES

APCD	Air Pollution Control District (Generic)
CARB	California Air Resources Board
EPA	Environmental Protection Agency
SCAG	Southern California Association of Governments
STAPPA/	State and Territorial Air Pollution Program Administrators
ALAPCO	and the Association of Local Air Pollution Control Officers

GENERAL

AA	Affirmative Action
AM	Air Monitoring
AQSCR	Air Quality Standards Compliance Report
ATIP	Air Toxics Inventory Plan
AVR	Average Vehicle Ridership
CE-CERT	College of Engineering-Center for Environmental Research and Technology
CLASS	Clean Air Support System
CNG	Compressed Natural Gas
CTC	County Transportation Commission
CTG	Control Techniques Guideline
DB	Database
EIR	Environmental Impact Report
EJ	Environmental Justice
ETC	Employee Transportation Coordinator
EV	Electric Vehicle
FIP	Federal Implementation Plan
FY	Fiscal Year
HR	Human Resources
HRA	Health Risk Assessment
IAIC	Interagency AQMP Implementation Committee
IGA	Intergovernmental Affairs
ISR	Indirect Source Rules
LAER	Lowest Achievable Emissions Rate
LEV	Low Emission Vehicle
LNG	Liquefied Natural Gas
LS	Laboratory Services
MA	Monitoring & Analysis Activities
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MSERCs	Mobile Source Emission Reduction Credits
MSRC	Mobile Source (Air Pollution Reduction) Review Committee
NESHAPS	National Emission Standards for Hazardous Air Pollutants
NGV	Natural Gas Vehicle
NSPS	New Source Performance Standards
NOV	Notice of Violation
ODC	Ozone Depleter Compounds
PAMS	Photochemical Assessment Monitoring System
PAR	Proposed Amended Rule
PE	Program Evaluations
PR	Proposed Rule
RFP	Request for Proposal
RFQ	Request for Quotations
SBA	Small Business Assistance
SIP	State Implementation Plan
STE	Source Testing Evaluations
TA	Technology Advancement Activities
TCM	Transportation Control Measure
ULEV	Ultra Low-Emission Vehicle
VMT	Vehicle Miles Traveled
ZEV	Zero-Emission Vehicle

SALARIES AND EMPLOYEE BENEFITS

<u>Amended Budget</u>	2004-05 <u>Actual</u>	2005-06 <u>Approved Budget</u>	Budget Increase (Decrease)
\$77,524,999	\$73,791,627	\$80,331,109	\$2,806,110

AUTHORIZED POSITIONS

<u>Auth. Pos.</u> <u>July 1, 2004</u>	<u>Mid-year Adjusts</u>		<u>Auth. Pos.</u> <u>June 30, 2005</u>	<u>Auth. Pos. Changes</u>		<u>Auth. Pos.</u> <u>July 1, 2005</u>
798	Adds	Deletes	798	Adds	Deletes	799
	7	7		1	0	

FUNDED POSITIONS

<u>Funded Pos.</u> <u>July 1, 2004</u>	<u>Mid-year Adjusts</u>		<u>Funded Pos.</u> <u>June 30, 2005</u>	<u>Funded Pos. Changes</u>		<u>Funded Pos.</u> <u>July 1, 2005</u>
754	Adds	Deletes	773	Adds	Deletes	768
	19	0		1	6	

AUTHORIZED CONTINGENT POSITIONS *

<u>Cont. Pos.</u> <u>July 1, 2004</u>	<u>Mid-year Adjusts</u>		<u>Cont. Pos.</u> <u>June 30, 2005</u>	<u>Cont. Pos. Changes</u>		<u>Cont. Pos.</u> <u>July 1, 2005</u>
0	Adds	Deletes	15	Adds	Deletes	15
	15	0		0	0	

* Contingent upon state/federal funding.

These accounts include Salaries, Overtime, Insurance and Retirement Benefits. The increase from the FY 2004-05 Amended Budget is due to recently completed labor negotiations and an increase in retirement contribution rates as a result of three years of low or negative earnings by the retirement association administering the AQMD retirement plan. The increase is partially offset by a net decrease (unfunding) of five positions.

SERVICES AND SUPPLIES

<u>Account</u>	2004-05 Amended <u>Budget</u>	2004-05 <u>Actual</u>	2005-06 Approved <u>Budget</u>	Budget Increase (Decrease)
67250 Insurance	\$1,369,860	\$1,020,119	\$1,211,400	(\$158,460)
67300 Rents and Leases Equipment	512,982	502,852	504,286	(8,696)
67350 Rents and Leases Structure	244,856	266,005	243,600	(1,256)
67400 Household	438,906	408,731	455,207	16,301
67450 Professional and Special Services	7,435,053	5,959,167	5,307,076	(2,127,977)
67460 Temporary Agency Services	2,078,892	1,812,005	1,501,400	(577,492)
67500 Public Notice and Advertising	467,150	433,866	434,600	(32,550)
67550 Demurrage	68,075	68,958	58,700	(9,375)
67600 Maintenance of Equipment	604,174	529,356	526,775	(77,399)
67650 Building Maintenance Operation	583,487	479,262	579,561	(3,926)
67700 Auto Mileage	104,438	39,329	45,700	(58,738)
67750 Auto Service	196,000	184,147	196,000	0
67800 Travel	228,030	210,130	205,600	(22,430)
67850 Utilities	1,746,514	1,414,156	1,669,240	(77,274)
67900 Communications	633,920	491,337	628,600	(5,320)
67950 Interest Expense	4,286,542	4,286,541	5,165,066	878,524
68000 Clothing	26,202	21,507	26,850	648
68050 Laboratory Supplies	555,513	382,155	317,400	(238,113)
68060 Postage	502,722	448,301	447,490	(55,232)
68100 Office Expense	1,024,901	811,389	1,123,495	98,594
68200 Office Furniture	40,658	28,179	32,500	(8,158)
68250 Subscription and Books	189,170	129,917	166,150	(23,020)
68300 Small Tools, Instruments, Equipment	15,300	9,620	34,200	18,900
68350 Film	7,800	3,052	10,500	2,700
68400 Gas and Oil	250,000	264,788	275,000	25,000
69500 Other Expenses	610,873	501,200	616,025	5,152
69550 Memberships	39,010	32,452	29,850	(9,160)
69600 Taxes, Licenses and Fees	40,220	12,290	37,005	(3,215)
69650 Awards	43,084	25,271	35,910	(7,174)
69700 Miscellaneous Expenses	169,485	148,781	162,950	(6,535)
69750 Prior Year Expense	0	6,070	0	0
69800 Uncollectible Accounts Receivable	0	159,290	0	0
89100 Principal Repayment	<u>6,350,000</u>	<u>6,350,000</u>	<u>7,510,000</u>	<u>1,160,000</u>
Total	<u>\$30,863,817</u>	<u>\$27,440,223</u>	<u>\$29,558,136</u>	<u>(\$1,305,681)</u>

Insurance

Acct. No. 67250

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$1,369,860	\$1,020,119	\$1,211,400	(\$158,460)

This account is for insurance coverage for the following: commercial property (real and personal) with earthquake and flood coverage, boiler and machinery, public official liability coverage, excess workers' compensation and excess general liability. The AQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount Approved reflects anticipated workers' compensation claims, property losses above AQMD's insurance deductibles, and liability claim payments.

Rents and Leases Equipment

Acct. No. 67300

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$512,982	\$502,852	\$504,286	(\$8,696)

This account is for lease agreements and/or rental of office equipment such as paging receivers for field inspectors, laboratory and atmospheric measurement equipment, printing equipment and photocopiers. The decrease from the FY 2004-05 amended budget reflects budget reductions.

Rents and Leases Structure

Acct. No. 67350

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$244,856	\$266,005	\$243,600	(\$1,256)

This account is for expenditures associated with leases of structures and lots, and rentals of off-site storage:

South Bay Field Office	\$81,400
Off-site storage, conference, and meeting rooms	47,200
Air monitoring sites	115,000

Free and low-cost public facilities are used whenever possible for public workshops and informational meetings.

Household

Acct. No. 67400

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$438,906	\$408,731	\$455,207	\$16,301

This account is used for trash disposal, landscaping, gardening, parking lot maintenance, janitorial supplies, and janitorial contracts. This account reflects the provision for expenses at the Diamond Bar facility, which includes specialized cleaning supplies and services required in the computer room.

Professional and Special Services

Acct. No. 67450

2004-05		2005-06	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$7,435,053	\$5,959,167	\$5,307,076	(\$2,127,977)

This account is used to pay for services rendered to the AQMD by other agencies and consultants. The decrease from the FY 2004-05 amended budget reflects budget reductions. The following is a detail of the FY 2005-06 Approved Budget:

Governing Board

Board Member Assistants/Consultants	\$ 367,300
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District General

Arbitration/Hearing Officer	10,000
Benefits Administrator	12,200
Employee Relations Litigation	150,000
Implement Reg. III Amendments	120,000
Modular Furniture Maintenance and Setup	15,000
Oracle Software Support	20,000
PeopleSoft Maintenance	160,000
Security Alarm Monitoring	860
Security Guard Services	<u>363,000</u>
	851,060

Executive Office

Graphics and Printing	20,000
Media Relations/Public Relations Services	256,470
Photographic and Video Services	10,000
Professional and Special Services	50,000
Radio/Television Monitoring Services	10,000
Wire Services	<u>10,000</u>
	356,470

Clerk of the Boards

Court Reporting Services	5,100
Outside Legal Services	10,000
Professional Interpreter Services	<u>2,400</u>
	17,500

Professional and Special Services (continued)

District Counsel

Experts/Court Reporters	\$ 10,000
Litigation Counsel	190,000
Specialized Legal Services	<u>50,000</u>
	250,000

District Prosecutor

Expert Witness and Litigation Services	30,000
Attorney Services - Courier/Filing	1,300
Court Reporting	<u>30,000</u>
	61,300

Finance

Systems & Programming	4,290
Bank Service Charges	56,000
Bank Services Fund 15	16,000
Financial Audits	24,800
Financial Consultant for Treasury Management	16,000
Financial System Support	3,500
Los Angeles County Treasurer's Office	<u>16,500</u>
	137,090

Administrative & Human Resources

Architectural, Engineering and Surveyor Consultants	8,250
Classification Study Consulting Services	50,000
Employee Exposure Monitoring	15,000
In-House Training Classes	2,500
Insurance Broker	49,500
Locksmith	2,000
Medical Services Provider	10,000
National Change of Address	500
Occupational Health Services	10,000
Outside Binding	6,000
Outside Printing	5,000
Programmer to Enhance/Maintain Subscription Services Program	15,000
Sign-Making Services	5,000
Third-Party Claims Administrator for Workers' Compensation	<u>50,000</u>
	228,750

Professional and Special Services (continued)

Information Management

AQMD Web Site Modification	\$ 25,000
HP RX2600 Software Support (1)	2,000
BiQuery Software Support	5,250
CLASS System Maintenance	45,000
Computer-Based Training Software Support	1,400
Database Access to Dialog Information Services/CD-ROM	15,000
DEC ALPHA 4100 Software Support	10,000
DEC ALPHA ES 40/ES Server	6,000
DEC ALPHA ES 40/ES 12000 (Hercules, Thundar)	3,000
DEC ALPHA Server 1000 Software Support (1)(3)	4,000
DEC ALPHA Server 4100 (Thundar)	6,000
DEC ALPHA Server 8400 Software Support	20,000
DEC UNIX Software Support for DEC 2100 (Planning)	3,000
Digital UNIX Software LP Pkg/A DOC/CD-ROM Update	2,000
ERwin ERX & BPwin Software Support	26,400
Extended Connect Software Upgrade	6,500
Faxcom FaxServer Support	12,000
Imaging Software Support	75,000
Implementation of Rule Modifications	30,000
Ingres/OpenIngres Additional Licensing	52,500
Ingres/OpenIngres Advanced Success Pack	211,000
Kronos Time Keeper	1,180
Microsoft Developer Network CD	3,000
Microsoft Technical Software Support (Server Applications)	15,000
Network Backbone Support	15,000
Off-site Storage Nightly Computer Backup	22,600
Off-site Storage Services	45,000
Optivity Network Management Software Support	1,300
Powerbuilder Software Support	21,000
PVCS Software Support	5,100
Proxy Reporting Support	2,500
Secure Server Digital ID Services	1,000
Secure Service Digital ID DEC Internet Server	1,000
Software Support for GLAS	3,700
Software Support for On-Line Catalog	750

Professional and Special Services (continued)

Information Management (continued)

Swiftview Software Support	\$ 600
Peoplesoft Version Upgrades	150,000
Telephone Switchview Software Support	9,250
Video Teleconferencing Maintenance and Support	10,000
Virus Scan Support	13,850
Technology Upgrades	50,000
Workflow Server Software Support	<u>27,000</u>
	959,880

Planning, Rule Development & Area Sources

2000 Census Data	1,000
AQMP Projects	98,000
AER Printing	5,000
AER Privatization	215,000
CEQA Handbook	20,000
Communication Services	15,000
Dun & Bradstreet Data	12,000
Maintain Wind Stations and Analyze Data	50,000
Meteorological Data Services	5,000
On-Line (Non-Permitted) Source Registration Program	25,000
PM and Ozone Model Development	20,000
Printing (SIP, AQMP and Rule)	3,700
REMI Renewal	51,000
RMA Data	300
Rule 1113 Technology Assessment	60,000
Rule 2202 Computer System	25,000
STAMPFRAG Member Sole Source Contract	25,000
Sponsorship of Economic Conferences	10,000
Survey of NAICS Code	20,000
Technology Assessment Studies	50,000
Weather Data Service Communication	<u>5,000</u>
	716,000

Public Affairs

Community Outreach	146,963
Graphics and Printing Services	70,000
Legislative Advocacy (Sacramento)	332,215
Legislative Advocacy (Washington)	132,048
Legislative Computer Services	5,000

Professional and Special Services (continued)

Public Affairs (continued)

Multi-Lingual Translation (Public Participation)	\$ 40,000
Photographic and Video Services	<u>10,000</u>
	736,226

Science & Technology Advancement

Enhance Ambient Air Monitoring Telemetry System Capabilities	10,000
Clean Air Awards	10,000
Laboratory Analytical Services	10,000
Source Testing Services	44,000
Special Monitoring Technical Support	40,000
Student Co-op Program	<u>20,000</u>
	134,000

Engineering & Compliance

AIRS Implementation Enhancements	25,000
CLASS Compliance System Enhancements	40,000
CLASS System FPPS	10,000
Form Design for Arc Pad & Surface Emission Monitoring	5,500
Enhancements: PAATS/Title V - Tracking	65,000
Los Angeles County Weights & Measures	70,000
Modified FP Maintenance & Enhancements	25,000
PPS Maintenance & Enhancements	25,000
RECLAIM Central Station Enhancements	25,000
RECLAIM Trading System Enhancements	75,000
Wireless Computer Access to CLASS	66,000
Web Based Compliance Notification & Reporting System	50,000
Web Based Permit Application	<u>10,000</u>
	491,500

GRAND TOTAL

\$ 5,307,076

Temporary Agency Services

Acct. No. 67460

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$2,078,892	\$1,812,005	\$1,501,400	(\$577,492)

This account is for temporary employee services. The decrease from the FY 2004-05 amended budget reflects budget reductions.

Public Notices and Advertising

Acct. No. 67500

2004-05		2005-06	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$467,150	\$433,866	\$434,600	(\$32,550)

This account is used for the legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, outreach, advertisement of AQMD Governing Board and Hearing Board meetings, and public notification of AQMD rulemaking activities. The decrease from the FY 2004-05 amended budget reflects budget reductions.

Demurrage

Acct. No. 67550

2004-05		2005-06	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$68,075	\$68,958	\$58,700	(\$9,375)

This account is used to pay for various freight and cylinder charges as well as moving expenses. The decrease from the FY 2004-05 budget reflects budget reductions.

Maintenance of Equipment

Acct. No. 67600

2004-05		2005-06	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$604,174	\$529,356	\$526,775	(\$77,399)

This account is used to pay for maintenance costs of AQMD equipment. The decrease from FY 2004-05 amended budget reflects budget reductions.

Building Maintenance and Operations

Acct. No. 67650

2004-05		2005-06	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$583,487	\$479,262	\$579,561	(\$3,926)

This account reflects expenditures for maintaining AQMD offices and air monitoring stations.

Auto Mileage

Acct. No. 67700

2004-05		2005-06	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$104,438	\$39,329	\$45,700	(\$58,738)

This account is used to reimburse employees for their cost of using personal vehicles while on AQMD business. The decrease from the FY 2004-05 amended budget reflects budget reductions.

Auto Service

Acct. No. 67750

2004-05		2005-06	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$196,000	\$184,147	\$196,000	\$0

This account is used for the maintenance of the AQMD fleet.

Travel

Acct. No. 67800

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$228,030	\$210,130	\$205,600	(\$22,430)

This account is for business travel, including lodging and meals paid pursuant to the Administrative Code. The decrease from the FY 2004-05 amended budget reflects budget reductions.

Utilities

Acct. No. 67850

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$1,746,514	\$1,414,156	\$1,669,240	(\$77,274)

This account is used to pay utility costs at the AQMD's headquarters building, the South Bay field office, and air monitoring stations. The decrease from the FY 2004-05 amended budget reflects the anticipated level of expenditures for FY 2005-06.

Communications

Acct. No. 67900

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$633,920	\$491,337	\$628,600	(\$5,320)

This account includes telephone, leased computer lines, radio, and microwave services. The decrease from the FY 2004-05 amended budget reflects the anticipated level of expenditures for FY 2005-06.

Interest Expense

Acct. No. 67950

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$4,286,542	\$4,286,541	\$5,165,066	\$878,524

This account is for the interest due on the 1995 and 2004 Pension Obligation Bonds and the installment sale revenue bonds for the Diamond Bar location. The FY 2005-06 Approved Budget reflects scheduled payments.

Clothing

Acct. No. 68000

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$26,202	\$21,507	\$26,850	\$648

This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The FY 2005-06 Approved Budget reflects anticipated needs.

Laboratory Supplies

Acct. No. 68050

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$555,513	\$382,155	\$317,400	(\$238,113)

This account is used to purchase laboratory supplies for laboratory services. The decrease from the FY 2004-05 amended budget reflects anticipated needs.

Postage

Acct. No. 68060

2004-05		2005-06	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$502,722	\$448,301	\$447,490	(\$55,232)

This account covers the cost of AQMD mailings. The decrease from the FY 2004-05 amended budget reflects anticipated needs.

Office Expense

Acct. No. 68100

2004-05		2005-06	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$1,024,901	\$811,389	\$1,123,495	\$98,594

This account is used for the purchase of office supplies, computer software, photocopies, reproduction and artist supplies, stationery and forms. The increase from the FY 2004-05 amended budget reflects anticipated needs.

Office Furniture

Acct. No. 68200

2004-05		2005-06	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$40,658	\$28,179	\$32,500	(\$8,158)

This account is for office furniture under \$5,000. It includes tables, chairs, bookcases, filing cabinets, refinishing of furniture, etc. The decrease from the FY 2004-05 amended budget reflect budget reductions.

Subscription and Books

Acct. No. 68250

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$189,170	\$129,917	\$166,150	(\$23,020)

This account is used to purchase magazine subscriptions, books, and on-line database legal research services. The decrease from the FY 2004-05 amended budget reflects anticipated needs.

Small Tools, Instruments, Equipment

Acct. No. 68300

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$15,300	\$9,620	\$34,200	\$18,900

This account covers the purchase of small tools and equipment utilized at the air monitoring stations, the laboratory, and in the maintenance of the headquarters building. The increase from the FY 2004-05 amended budget reflects anticipated needs.

Film

Acct. No. 68350

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$7,800	\$3,052	\$10,500	\$2,700

This account covers the purchase of film for use in rule compliance court cases, the laboratory for microscopy, and by other organizational units for publications and presentations.

Gas and Oil

Acct. No. 68400

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$250,000	\$264,788	\$275,000	\$25,000

This account is for the purchase of gasoline, oil, and alternative fuels for the AQMD fleet. The increase from the FY 2004-05 amended budget reflects anticipated needs.

Other Expenses

Acct. No. 69500

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$610,873	\$501,200	\$616,025	\$5,152

This account is used for tuition reimbursement, registration, training, purchasing services through Los Angeles County, costs associated with the AQMD's Governing and Hearing Boards and AQMD advisory groups, travel-related expenditures, and per diems for AQMD advisory groups. The increase from the FY 2004-05 amended budget reflects anticipated needs.

Memberships

Acct. No. 69550

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$39,010	\$32,452	\$29,850	(\$9,160)

This account provides for AQMD membership in various organizations such as: Merchants and Manufacturers Association; California Air Pollution Control Officers Association; Air and Waste Management Association; Western Region Item Bank; Inland Empire Economic Council; the Black, Latino, and Asian Business Associations; and several Chambers of Commerce. The decrease from the FY 2004-05 amended budget reflects budget reductions.

Taxes

Acct. No. 69600

2004-05		2005-06	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$40,220	\$12,290	\$37,005	(\$3,215)

This account is for unsecured property taxes; use, fuel, and sales taxes. The decrease from the FY 2004-05 amended budget reflects the anticipated taxes for FY 2005-06.

Awards

Acct. No. 69650

2004-05		2005-06	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$43,084	\$25,271	\$35,910	(\$7,174)

This account is reserved for employee suggestion awards, employee service awards for continuous service, employee recognition programs, and for plaques and awards the AQMD may present to individuals/businesses/community groups for outstanding contribution towards air quality goals. The decrease from the FY 2004-05 amended budget reflects budget reductions.

Miscellaneous Expense

Acct. No. 69700

2004-05		2005-06	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$169,485	\$148,781	\$162,950	(\$6,535)

This account is used for expenditures that cannot be classified in another account. The decrease from the FY 2004-05 amended budget reflects budget reductions.

Prior Year Expense

Acct. No. 69750

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$0	\$6,070	\$0	\$0

This account is used to record expenditures attributable to prior year budgets. No amount is budgeted for this account due to the nature of the account.

Uncollectible Accounts Receivable

Acct. No. 69800

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$0	\$159,290	\$0	\$0

This account is used to record the accounts that have not been collected after one year and are considered uncollectible. No amount is budgeted for this account due to the nature of the account.

Capital Outlays

Acct. No. 77000

2004-05		2005-06	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$1,206,930	\$949,713	\$738,000	(\$468,930)

This account is for equipment expenditures with a value of at least \$5,000. The decrease from the FY 2004-05 amended budget reflects budget reductions.

Details on each capital outlay requested in FY 2005-06 are in the Draft Budget and Draft Work Program Supporting Documentation.

The following is a listing by office/organizational unit of the approved capital outlays for FY 2005-06.

SUMMARY OF CAPITAL OUTLAYS

ITEM NO.	ORG. UNIT	QTY.	DESCRIPTION	CATEGORY	BUDGET
1	DIST. GEN.		Unbudgeted Capital Outlay		\$ 100,000
2	DIST. GEN.	1	Big Joe Forklift	Replacement	15,000
3	DIST. GEN.	15	Fleet Vehicles	Replacement	525,000
4	DIST. GEN.	1	Ergonomic Training Software	New	25,000
5	IM		Misc. Telecommunication Upgrade/Enhancement	Replacement	30,000
6	EAC	3	Toxic Vapor Analyzer (Portable)	Replacement	27,000
7	EAC	2	Combustion Analyzer	New	16,000
GRAND TOTAL					<u>\$ 738,000</u>

Building Remodeling

Acct. No. 79050

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$0	\$0	\$0	\$0

This account is used for minor remodeling projects which become necessary as a result of reorganization or for safety reasons. No projects are anticipated in FY 2005-06.

Principal Repayment

Acct. No. 89100

2004-05		2005-06	Increase/
<u>Amended Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$6,350,000	\$6,350,000	\$7,510,000	\$1,160,000

This account is for the principal due on pension obligation bonds and the installment sale revenue bonds for the AQMD Diamond Bar headquarters. The FY 2005-06 request reflects scheduled payment requirements.

REVENUES

	2004-05		2005-06	Increase/ (Decrease)
	<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
	\$103,645,633	\$112,921,411	\$104,259,957	\$614,324

The accounts listed below represent all sources of revenue expected to be received by the AQMD's General Fund. The 2004-05 actual revenues and the 2005-06 estimated revenues are detailed below.

<u>Category</u>	<u>2004-05 Actual Revenues</u>	<u>2005-06 Estimated Revenues</u>
Annual Operating Emissions Fees	\$ 19,434,549	\$ 20,352,000
Annual Operating Renewal Fees	28,876,817	31,408,000
Permit Processing Fees	14,114,680	14,818,133
California Air Resources Board Subvention	4,024,268	4,022,000
State Grant/State Miscellaneous	87,831	0
Federal Grant	6,953,187	5,983,500
Interest	1,273,901	934,700
Lease Income	338,961	328,200
Source Tests/Analysis Fees	321,526	318,000
Hearing Board Fees	251,212	1,119,500
Penalties/Settlements	11,295,895	3,500,000
Mobile Sources/Clean Fuels	20,441,982	18,778,000
Subscriptions	29,512	36,400
Transportation Programs Fees	869,554	769,524
Other Revenue	2,992,685	402,000
Air Toxics "Hot Spots"	1,614,851	1,490,000
TOTAL REVENUE	\$ <u>112,921,411</u>	\$ <u>104,259,957</u>

REVENUE ACCOUNTS DESCRIPTIONS AND ASSUMPTIONS

Annual Operating Emissions Fees

This program was initiated in January 1978. All permitted facilities pay a flat fee for up to four tons of emissions. In addition to the flat fee, facilities that emit four tons or greater (from both permitted and nonpermitted equipment) of any of the following contaminants also pay fees based on the tons of emissions that are four tons and greater: organic gases, specific organics, nitrogen oxides, sulfur oxides, carbon monoxide, and particulate matter. In addition, a fee-per-pound is assessed on the following toxic air contaminants and ozone depleters: ammonia; asbestos; benzene; cadmium; carbon tetrachloride; chlorinated dioxins and dibenzofurans; ethylene dibromide; ethylene dichloride; ethylene oxide; formaldehyde; hexavalent chromium; methylene chloride; nickel; perchloroethylene; 1,3-butadiene; inorganic arsenic; beryllium; polynuclear aromatic hydrocarbons (PAHs); vinyl chloride; lead; 1,4-dioxane; trichloroethylene; chlorofluorocarbons (CFCs); and 1,1,1-trichloroethane. The fees for all of the contaminants are established in AQMD Rule 301.

On January 1, 1994 the REgional CLean Air Incentives Market (RECLAIM) began. RECLAIM, a market incentive air pollution reduction program for nitrogen oxides (NO_x) and sulfur oxides (SO_x), provides greater certainty in meeting public health standards while allowing industry to seek the most cost-effective solution to reduce their emissions. Major stationary sources with NO_x and SO_x emissions generally greater than four tons per year are a part of RECLAIM. These facilities receive an emissions cap for RECLAIM pollutants and receive a specified annual rate of reduction. The emissions cap less the accumulated annual rates of reduction is expressed as RECLAIM Trading Credits (RTCs); an RTC is a limited authorization to emit a RECLAIM pollutant at a facility. Each RTC has a denomination of one pound and a term of one year. A RECLAIM facility pays an emissions-based fee on RTCs used. The holder of unused RTCs may transfer or sell them to another party to be used within the specified term of the RTC. The last of the currently scheduled annual rate of emissions reductions was for compliance year 2003. For a RECLAIM Cycle 1 facility, this reduction applied to emissions from January through December 2003. The RECLAIM allocations rule, Rule 2002, was recently amended. Beginning with compliance year 2007, NO_x RECLAIM allocations will again be reduced each year through 2011.

FY 2005-06 Adopted Budget: Includes a 6.0% emission fees increase.

Annual Operating Renewal

The Lewis-Presley Clean Air Act requires the AQMD to have an annual permit renewal program. The AQMD initiated this program in February 1977. This program requires that all active permits be renewed on an annual basis. The annual renewal rates are established in AQMD Rule 301.

FY 2005-06 Adopted Budget: Includes a 6.0% annual renewal fee increase, RECLAIM device-based fees, and Title V facility fees.

Permit Processing Fees

Permits are the vehicles the AQMD uses to ensure that equipment in AQMD's jurisdictional boundaries are in compliance with AQMD Rules and Regulations. Permit processing fees are assessed according to the average time required to evaluate equipment applications and issue permits. Each applicant, at the time of filing, pays a permit processing fee that includes normal evaluation of the application.

FY 2005-06 Adopted Budget: Includes a 6.0 % permit processing fee increases and several other permit processing fee changes to more fully recover the costs of permit processing.

California Air Resources Board Subvention

The State appropriates moneys each year to subvene to local air quality districts. The amount awarded is based on population.

FY 2005-06 Adopted Budget: In Fiscal Year 2002-03 the State cut AQMD's subvention by approximately \$2,000,000 from the Fiscal Year 2001-02 level. We expect to again receive the reduced amount of just over \$4,000,000 in Fiscal Year 2005-06.

Environmental Protection Agency Grant

The purpose of EPA grants is to help support the AQMD in its administration of an active air quality control program. The grants require the AQMD to perform certain agreed-upon activities.

FY 2005-06 Adopted Budget: The base grant amount was reduced slightly in FY 04-05 and is expected to remain at the reduced level in FY 05-06.

Interest

Revenue from this source is the result of investing the AQMD's cash balances.

FY 2005-06 Adopted Budget: Even though interest rates may increase slightly, they are expected to remain low.

Lease Income

Revenue in this category is a result of leasing a portion of AQMD's Headquarters facility.

FY 2005-06 Adopted Budget: Included are lease payments we expect to receive based on the terms of already-negotiated leases.

Source Test/Analysis Fees

Revenue in this category includes fees for source tests, test protocol reviews, continuous emissions monitoring systems (CEMS) evaluations and certifications, and laboratory sample analyses.

FY 2005-06 Adopted Budget: Includes 6.0% source test/laboratory analysis fees increases.

Hearing Board

The revenue from this source results from excess emissions fees and the filing of petitions for variances.

FY 2005-06 Adopted Budget: Includes Hearing Board fees increases to more fully recover the cost of the Hearing Board activities.

Penalties/Settlements

The revenue from this source is derived from violations being handled civilly versus criminally.

FY 2005-06 Adopted Budget: It is anticipated that strong reliance on non-cash supplemental environmental projects settlements will continue.

Mobile Sources/Clean Fuels

Section 9250.17 of the Vehicle Code gives the Department of Motor Vehicles (DMV) authority to collect and forward to the AQMD four dollars for every vehicle registered in AQMD's jurisdictional boundaries. Thirty percent of the money collected is recognized in AQMD's General Fund as mobile sources revenue and is used for programs to reduce air pollution from motor vehicles and to carry out related planning, monitoring, enforcement, and technical studies authorized by, or necessary to implement, the California Clean Air Act of 1988 or the Air Quality Management Plan. Forty percent of the money collected is deposited into the Air Quality Improvement Fund and distributed to cities and counties in AQMD's jurisdiction, based on their prorated share of population, to implement programs to reduce air pollution from motor vehicles. The remaining thirty percent of the money collected is deposited into the Mobile Sources Air Pollution Reduction Fund and is used to fund projects developed and adopted by a Mobile Source Air Pollution Reduction Review Committee (MSRC) and approved by the AQMD's Governing Board; these projects implement or monitor programs to reduce air pollution from motor vehicles.

In addition, section 9250.11 of the Vehicle Code gives the DMV authority to collect and forward to AQMD money for clean fuels programs and transportation control measures. One dollar is collected by DMV for every vehicle registered in AQMD's jurisdictional boundaries, forwarded to AQMD and deposited in the Clean Fuels special revenue fund.

Revenue in the mobile sources/clean fuels category includes reimbursement from the Clean Fuels Fund for staff support provided to implement a clean fuels program, and reimbursement from the MSRC for staff support provided to the MSRC in administering their the mobile sources program.

FY 2005-06 Adopted Budget: Revenue projections are based on vehicle registration data from the DMV and anticipated reimbursable staff costs to implement the clean fuels and mobile sources programs.

Subscriptions

The AQMD receives money from operating a subscription service for new proposed rules and amended rules and from the sales of AQMD Rules and Regulations and air quality information brochures.

FY 2005-06 Adopted Budget: The revenue projection is based on expected subscription services activity, which continues to diminish each year as more and more documents are available at no cost on AQMD's website.

Transportation Programs

To comply with the federal and state Clean Air Act requirements and Health and Safety Code Section 40458, AQMD Rule 2202 provides employers with a menu of options to reduce mobile source emissions generated from employee commutes and options to meet a worksite-specific emission reduction target for the subsequent year. Employers with 250 or more employees at a worksite are subject to the Rule 2202 and are required to submit an annual registration.

FY 2005-06 Adopted Budget: Includes 6.0% transportation programs fees increases.

Toxic "Hot Spots"

Health and Safety Code Section 44380 requires the AQMD to assess and collect fees from facilities that emit toxic compounds. Fees collected are used to recover state and AQMD costs to collect and analyze data regarding air toxics and their effect on the public.

FY 2005-06 Adopted Budget: Includes a 6.0% fee increase to AQMD's portion of the "Hot Spots" fees. Revenue projections are based on reimbursable staff costs relating to the Toxic "Hot Spots" program.

Miscellaneous

The revenue here is derived from several sources including revenue that is attributable to prior years, professional services the AQMD renders to other agencies, witness fees, jury duty fees, the sale of photocopies and data, laboratory approval program fees, source education class fees, Public Records Act requests, certified permit processing program fees, and other miscellaneous sources.

FY 2005-06 Adopted Budget: The revenue from this source varies from year to year but is expected to be slightly higher than the projected FY 2004-05 Miscellaneous Revenue.

GOVERNING BOARD

The Governing Board is made up of twelve officials who meet monthly to establish policy and approve or reject new or amended rules. The Governing Board appoints the Executive Officer, District Counsel, and members of the Hearing Board.

Governing Board members include one county Board of Supervisor's representative each from Los Angeles, Orange, Riverside, and San Bernardino counties; one cities' representative from Orange, Riverside, and San Bernardino counties; two cities' representatives from Los Angeles County; one representative appointed by the Governor, one by the Assembly Speaker, and one by the Senate Rules Committee.

FY 2005-06 WORKPLAN: GOVERNING BOARD

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	02	275	Operational Support	II	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	\$ 900,387	\$ (6,550)	I

	0.00	0.00	\$ 900,387	\$ (6,550)
<i>FISCAL YEAR 2005-06 TOTAL</i>		0.00		\$ 893,838

GOVERNING BOARD
LINE ITEM EXPENDITURE

Account	2005-06 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 243,233
Employee Benefits	<u>14,125</u>
Total Salaries and Employee Benefits	<u>\$ 257,358</u>
Services and Supplies:	
Professional and Special Services	\$ 367,300
Public Notice & Advertising	52,000
Auto Mileage	5,900
Travel	60,000
Communications	6,000
Postage	7,500
Office Expense	500
Subscription and Books	1,200
Other Expenses	144,000
Memberships	150
Miscellaneous Expenses	<u>6,000</u>
Total Services and Supplies	<u>\$ 650,550</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 907,908</u></u>

* These expenditures are for Governing Board member assistants and consultants.

DISTRICT GENERAL

This section reflects those accounts associated with AQMD expenditures. Included here are such items as the principal and interest payments on the AQMD Headquarters building; utilities; insurance; taxes; and building remodeling.

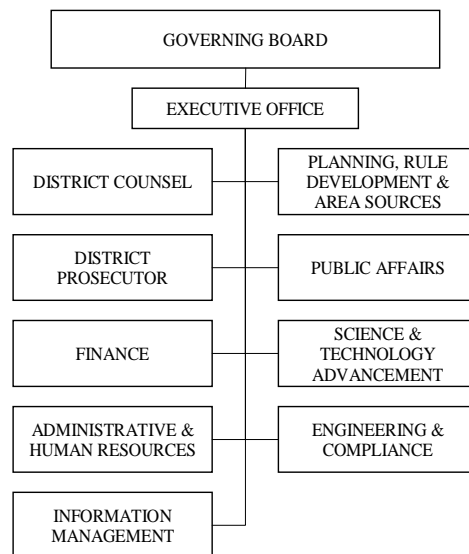
DISTRICT GENERAL
LINE ITEM EXPENDITURE

Account	2005-06 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 84,791
Employee Benefits	<u>45,000</u>
Total Salaries and Employee Benefits	<u>\$ 129,791</u>
Services and Supplies:	
Insurance	\$ 1,211,400
Household	451,392
Professional and Special Services	851,060
Public Notice & Advertising	80,000
Maintenance of Equipment	157,900
Building Maintenance	549,561
Utilities	1,669,240
Communications	115,500
Interest Expense	5,165,066
Postage	9,540
Office Expense	299,795
Office Furniture	5,000
Taxes	29,500
Awards	15,910
Miscellaneous Expenses	10,800
Principal Repayment	<u>7,510,000</u>
Total Services and Supplies	<u>\$ 18,131,664</u>
Capital Outlays	<u>\$ 665,000</u>
TOTAL EXPENDITURES	<u><u>\$ 18,926,455</u></u>

EXECUTIVE OFFICE

2005-06 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Assistant
1	Community Relations Manager
1	Designated Deputy
1	Executive Officer
3	Executive Secretary
1	Senior Administrative Secretary
1	Senior Office Assistant
1	Senior Policy Advisor
1	Senior Public Information Specialist
<u>1</u>	Staff Specialist
12	Total Approved Positions



The Executive Office is responsible for the comprehensive management of the AQMD and the development and implementation of near-term and long-term strategies to attain ambient air quality standards. The office translates set goals and objectives into effective programs and enforceable regulations that meet federal and state statutory requirements, while being sensitive to potential socioeconomic and environmental justice impacts in the South Coast Air Basin.

The office currently consists of the Executive Officer, a Senior Policy Advisor, a Community Relations Manager and nine support staff. The Executive Officer serves as chief of operations in implementing policy directed by the agency's 12-member Governing Board and in working proactively with state and federal regulatory officials. The Executive Officer also oversees all of the day-to-day administrative functions of staff and the annual operating budget.

FY 2005-06 WORKPLAN: EXECUTIVE OFFICE

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	03	010	Develop Programs	I	AQMP	0.10		\$ 16,393	\$ 355	II,V,IX
2	03	028	Develop Programs	I	Admin/AQMD Policy	2.54	1.00	466,387	116,056	I
3	03	038	Operational Support	III	Admin/Office Management	1.50		245,898	5,322	I
4	03	059	Policy Support	I	Adopt-A-School-Bus Fdn Support	0.02	(0.02)	3,279	(3,279)	IX
5	03	078	Policy Support	II	Asthma & Outdoor AQ Consortium	0.05	(0.03)	8,197	(4,847)	I
6	03	083	Policy Support	II	Brain Tumor & Air Poll Foundat	0.05		8,197	177	I
7	03	275	Policy Support	I	Governing Board	2.70		442,616	9,579	I
8	03	276	Policy Support	III	Advisory Group/Governing Board	0.15	(0.05)	24,590	(7,842)	I
9	03	381	Policy Support	I	Interagency Liaison	0.40		65,573	1,419	I,IX
10	03	385	Develop Rules	I	Credit Generation Programs	0.02		3,279	71	II,XV
11	03	390	Customer Service	I	Intergovernmental	0.05		8,197	177	I,IX
12	03	410	Policy Support	I	Legislation	0.10		16,393	355	I,IX
13	03	455	Advance Clean Air Tech	I	Mobile Sources	0.05		8,197	177	IX,XI
14	03	490	Customer Service	I	Outreach	1.00		163,932	3,548	I,XV
15	03	492	Customer Service	I	Public Education	0.05		8,197	177	I
16	03	494	Policy Support	I	Outreach/Media	1.75		562,881	36,678	I
17	03	565	Customer Service	III	Public Records Act	0.02		3,279	71	XVII
18	03	650	Develop Rules	I	Rules	0.05		8,197	177	II,IX,XV
19	03	717	Policy Support	III	Student Interns	0.40	0.10	65,573	18,167	I

	11.00	1.00	\$ 2,129,249	\$ 176,540
FISCAL YEAR 2005-06 TOTAL		12.00		\$ 2,305,789

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

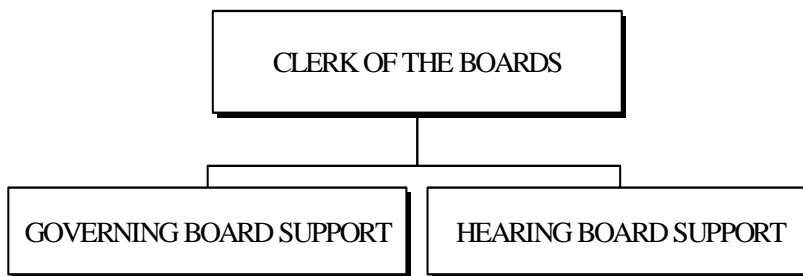
EXECUTIVE OFFICE
LINE ITEM EXPENDITURE

Account	2005-06 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 1,084,279
Employee Benefits	<u>458,630</u>
Total Salaries and Employee Benefits	<u>\$ 1,542,909</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 4,000
Rents & Leases Structure	3,000
Professional and Special Services	356,470
Public Notice & Advertising	10,000
Maintenance of Equipment	400
Auto Mileage	2,000
Travel	30,000
Communications	13,000
Clothing	300
Postage	11,000
Office Expense	11,000
Subscription and Books	10,000
Film	500
Other Expenses	3,500
Memberships	7,000
Miscellaneous Expenses	<u>46,000</u>
Total Services and Supplies	<u>\$ 508,170</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 2,051,079</u></u>

CLERK OF THE BOARDS

2005-06 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Clerk of the Board
3	Deputy Clerk/Transcriber
1	Office Assistant
<u>1</u>	Senior Deputy Clerk
6	Total Approved Positions



The South Coast Air Quality Management District was created by the Lewis Air Quality Act in 1977. The AQMD is governed by a twelve-member Governing Board that establishes the policy, performs the rulemaking functions, and appoints the five-member Hearing Board.

The Hearing Board plays an important role in the AQMD's efforts to reduce air pollution and achieve air quality standards. The Board has the authority to: (1) grant variances; (2) hear appeals regarding the denial and the issuance of Permits to Operate and Construct (including RECLAIM permits), conditions imposed on Permits to Operate and Construct, the denial and issuance of emission reduction credits, and the approval and denial of pollution control plans, including Rule 2202 - On-Road Motor Vehicle Mitigation Options submittals; (3) revoke or suspend permits; and (4) issue Orders of Abatement. The Board is vested with much discretion to be used in a reasonable manner to balance and protect the interests of the citizens of the South Coast Air Basin, persons subject to the AQMD's rules and regulations, and the AQMD itself.

The Clerk of the Boards coordinates the activities and provides operational support for both the Governing and Hearing Boards. The Clerk prepares the legal notices for hearings and meetings and has such notices published as required. The Clerk assists petitioners and attorneys in the filing of petitions before the Hearing Board and explains the Hearing Board's functions and procedures. The Clerk acts as communication liaison for the Boards with AQMD staff and state and federal agencies.

FY 2005-06 WORKPLAN: *CLERK OF THE BOARDS*

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	17 024	Operational Support	III	Admin/AQMD/GB/HB Mgmt	Adm Governing/Hearing Brds	1.00		\$ 149,231	\$ 14,349	I,VII
2	17 275	Operational Support	III	Governing Board	Attend/Record/Monitor Meetings	1.00	0.25	149,231	55,244	I,V,XV
3	17 365	Ensure Compliance	I	Hearing Board/Variances	Attend/Record/Monitor HB Mtgs	3.75	(0.25)	585,915	4,115	V,VII,XV
4	17 565	Customer Service	III	Public Records Act	Comply w/Public Rec Requests	0.20		29,846	2,870	XVII
5	17 770	Ensure Compliance	I	Title V	Support Title V Variance Prog	0.05		7,462	717	VII,XV

FISCAL YEAR 2005-06 TOTAL

6.00	0.00	\$ 921,683	\$ 77,296
	6.00		\$ 998,980

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

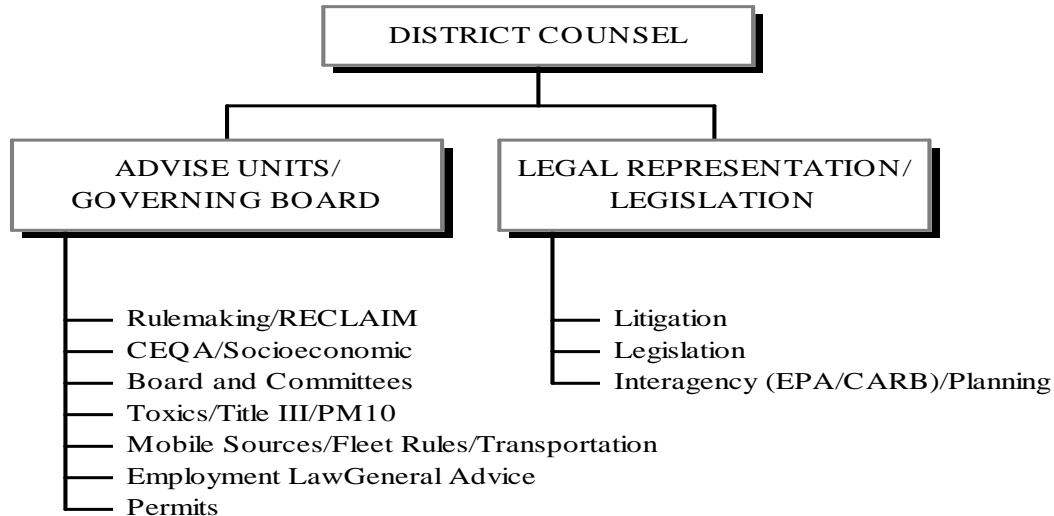
CLERK OF THE BOARDS
LINE ITEM EXPENDITURE

Account	2005-06 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 337,447
Employee Benefits	<u>135,370</u>
Total Salaries and Employee Benefits	<u>\$ 472,817</u>
Services and Supplies:	
Professional and Special Services	\$ 17,500
Public Notice & Advertising	40,000
Maintenance of Equipment	200
Auto Mileage	100
Travel	100
Communications	1,600
Postage	3,000
Office Expense	5,400
Other Expenses	309,300
Miscellaneous Expenses	<u>300</u>
Total Services and Supplies	<u>\$ 377,500</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 850,317</u></u>

DISTRICT COUNSEL

2005-06 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Secretary/Legal
1	District Counsel
3	Legal Secretary
1	Principal Deputy District Counsel
<u>5</u>	Senior Deputy District Counsel
11	Total Approved Positions



The District Counsel is responsible for advising the AQMD Board and staff on all legal matters except those related to enforcement of AQMD rules and state laws related to air pollution controls. To this end, District Counsel attorneys review and assist in the drafting of AQMD rules and regulations, review environmental documentation, review and draft proposed legislation, and provide advice on the interpretation of AQMD rules, as well as state laws governing AQMD authorities and procedures. The District Counsel is also responsible for representing the AQMD Board and staff in court proceedings and administrative hearings related to matters arising out of their performance of official duties as AQMD officers and employees.

FY 2005-06 WORKPLAN: DISTRICT COUNSEL

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	11 001	Advance Clean Air Tech	I	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10		\$ 16,151	\$ 853	IX
2	11 003	Advance Clean Air Tech	I	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20		32,302	1,706	IX
3	11 010	Develop Programs	I	AQMP	AQMP Revision/CEQA Review	0.10		16,151	853	II,IX
4	11 038	Operational Support	III	Admin/Office Management	Attorney Timekeeping/Perf Eval	0.85	0.10	142,282	21,754	I
5	11 131	Advance Clean Air Tech	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		8,075	426	VIII
6	11 227	Operational Support	III	Employee/Employment Law	Legal Advice: Employment Law	0.95		153,433	8,103	I
7	11 275	Policy Support	III	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.00	0.50	161,509	93,549	I
8	11 401	Operational Support	III	Legal Advice/AQMD Programs	General Advice: Contracts	2.00	0.20	353,017	71,067	II,IX
9	11 403	Ensure Compliance	III	Legal Rep/Liability Defense	Prep/Hearing/Disposition	2.30	0.10	491,470	116,622	I,II
10	11 404	Customer Service	I	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.20		32,302	1,706	I,II,IX,XV,XVII
11	11 516	Timely Review of Permit	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.40		64,603	3,412	III
12	11 565	Customer Service	III	Public Records Act	Comply w/ Public Record Request	0.25		40,377	2,132	XVII
13	11 651	Develop Rules	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	0.95	0.10	153,433	25,107	II,IX,XV
14	11 661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.05		8,075	426	II
15	11 681	Customer Service	III	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		8,075	426	II,III,XV,XVII
16	11 726	Ensure Compliance	I	District Prosecutor Support	Assist Enforcement Matters	0.05		8,075	426	IV
17	11 770	Ensure Compliance	I	Title V	Leg Advice: Title V Prog/Perm Dev	0.15		24,226	1,279	II,IV
18	11 772	Timely Review of Permit	I	Title V Permits	Leg Advice: New Source Title V Permit	0.30		48,453	2,559	III
19	11 791	Ensure Compliance	I	Toxics AB2588	AB2588 Legal Advice: Plan & Impl	0.05		8,075	426	X

FISCAL YEAR 2005-06 TOTAL

10.00	1.00	\$ 1,770,087	\$ 352,833
	11.00		\$ 2,122,920

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

DISTRICT COUNSEL
LINE ITEM EXPENDITURE

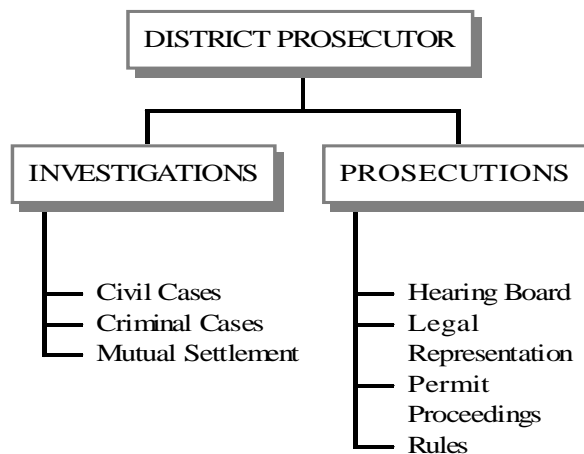
Account	2005-06 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 1,138,849
Employee Benefits	<u>466,900</u>
Total Salaries and Employee Benefits	<u>\$ 1,605,749</u>
Services and Supplies:	
Professional and Special Services	\$ 250,000
Temporary Agency Services	2,500
Demurrage	500
Maintenance of Equipment	300
Auto Mileage	1,000
Travel	4,000
Communications	2,000
Postage	3,250
Office Expense	3,000
Office Furniture	1,500
Subscription and Books	2,000
Other Expenses	3,500
Miscellaneous Expenses	<u>300</u>
Total Services and Supplies	<u>\$ 273,850</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 1,879,599</u></u>

DISTRICT PROSECUTOR

2005-06 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Secretary/Legal
1	District Prosecutor
1	Investigations Manager
6	Investigator ^(a)
3	Legal Secretary
2	Office Assistant
1	Paralegal
1	Principal Deputy District Counsel
6	Senior Deputy District Counsel
1	Senior Office Assistant
1	Senior Paralegal
<u>1</u>	Supervising Investigator
25	Total Approved Positions

^(a) One Investigator is unfunded to offset increased program costs.



The District Prosecutor's office is responsible for the enforcement and penalty issues of all AQMD rules and regulations and provides a full range of legal services to AQMD staff on matters relating to AQMD operations.

Staff attorneys represent the AQMD in enforcement litigation involving civil penalties and injunctive relief. If the litigation is resolved through settlement, it may include a monetary amount, "creative measures" in lieu of cash, conditions ensuring future rule compliance, or some combination of these elements. Settlements involving injunctive relief require close scrutiny and may require enforcement through contempt proceedings. If the litigation is stayed by a bankruptcy

filing, staff attorneys protect the AQMD's interest by monitoring the bankruptcy proceedings. If the litigation ends with a court or default judgment against the violator, staff attorneys are responsible for enforcing the judgments.

Staff attorneys represent the Executive Officer in all matters before the AQMD Hearing Board including variances, permits or plan appeals, orders for abatement, and permit revocations. Hearing Board decisions may be reviewed in Superior Court by writ of mandate, and staff attorneys represent the Executive Officer in all such review proceedings.

Staff investigators support civil penalty and Hearing Board litigation. Field investigators review notices of violations, perform case work-up as needed, and provide support to agencies handling criminal referrals. Mutual Settlement Agreement (MSA) investigators settle minor violations eligible for the MSA program. Investigators respond to requests for information about the rules and procedures of the AQMD from the general public and perform emergency filings, transportation of documents, and immediate service of process.

Staff attorneys serve as liaison to other AQMD offices, providing legal advice and assistance on all enforcement matters. Staff attorneys also rotate as duty deputies each week. The principle responsibility of the duty deputy is to be available throughout the week at all times during AQMD office hours to respond to public or inter-office legal inquiries. As a matter of policy, the duty deputy gives priority to responding to the needs of elected officials, AQMD officials, and the general public before responding to the requests of private counsel.

In other programs, the District Prosecutor's Office is responsible for any amendments to Regulation V. Staff attorneys review and comment on pending legislation. The office conducts training on legal topics and witness preparation for AQMD staff and staff attorneys participate in numerous public outreach activities, including seminars and other speaking engagements.

FY 2005-06 WORKPLAN: DISTRICT PROSECUTOR

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	12 025	Operational Support	III	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	0.35		\$ 50,229	\$ 1,690	I
2	12 038	Ensure Compliance	III	Admin/Office Management	Dir/Coord/Eval Office Activity	1.25		179,390	6,037	I
3	12 115	Ensure Compliance	I	Case Disposition	Trial/Dispo-Civil Case/Injunct	8.50		1,347,153	5,054	II,IV,V,VII,XV
4	12 154	Ensure Compliance	I	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		287,024	9,660	IV
5	12 185	Ensure Compliance	I	Database Management	Support IM/Dev Tracking System	0.50		71,756	2,415	IV
6	12 366	Ensure Compliance	I	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.10		588,400	19,803	IV,V,XV
7	12 380	Ensure Compliance	I	Interagency Coordination	Coordinate with Other Agencies	0.35		50,229	1,690	II,XVII
8	12 402	Ensure Compliance	I	Legal Advice/Legislation	Legal Support/Rep on Legal Matter	1.45		208,093	7,003	I
9	12 410	Policy Support	I	Legislation	Support Pollution Red Thru Legis	0.05		7,176	241	I
10	12 465	Ensure Compliance	I	Mutual Settlement	Mutual Settlement Program	3.75	1.00	538,170	166,454	IV,V,XV,XVII
11	12 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.05		7,176	241	XVII
12	12 651	Ensure Compliance	I	Rules/Legal Advice	Legal Advice: AQMD Rules	0.40		57,405	1,932	II,IV,XV,XVII
13	12 805	Ensure Compliance	III	Training	Continuing Education/Training	0.15		21,527	724	I
14	12 825	Operational Support	III	Union Negotiations	Legal Adv: Union Negotiations	0.05		7,176	241	I
15	12 826	Operational Support	III	Union Steward Activities	Rep Employee in Grievance Act	0.05		7,176	241	I

	23.00	1.00	\$ 3,428,078	\$ 223,430
FISCAL YEAR 2005-06 TOTAL		24.00		\$ 3,651,508

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

DISTRICT PROSECUTOR
LINE ITEM EXPENDITURE

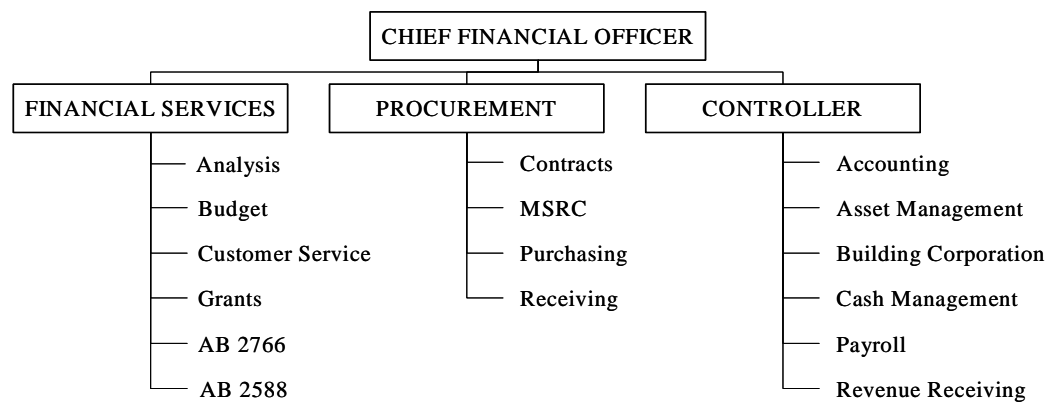
Account	2005-06 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 2,075,509
Employee Benefits	<u>789,913</u>
 Total Salaries and Employee Benefits	 \$ <u>2,865,422</u>
Services and Supplies:	
Professional and Special Services	\$ 61,300
Temporary Agency Services	30,000
Public Notice & Advertising	5,000
Auto Mileage	250
Travel	1,000
Communications	8,300
Postage	7,500
Office Expense	15,000
Subscription and Books	90,000
Other Expenses	4,000
Miscellaneous Expenses	<u>1,000</u>
Total Services and Supplies	\$ <u>223,350</u>
 Capital Outlays	 \$ <u>0</u>
 TOTAL EXPENDITURES	 \$ <u><u>3,088,772</u></u>

FINANCE

2005-06 Approved Staffing

<u>Position</u>	<u>Title</u>
2	Accounting Technician
1	Chief Financial Officer
1	Contracts Assistant
1	Controller
1	Data Technician
1	District Storekeeper
3	Financial Analyst
1	Financial Services Manager
7	Fiscal Assistant ^(a)
1	Office Assistant
2	Payroll Technician
1	Principal Office Assistant
1	Procurement Manager
2	Purchasing Assistant
1	Purchasing Supervisor
2	Secretary
2	Senior Accountant
1	Senior Administrative Secretary
1	Senior Fiscal Assistant
10	Senior Office Assistant
1	Staff Specialist
1	Stock Clerk
1	Supervising Office Assistant
<u>1</u>	Supervising Payroll Technician
46	Total Approved Positions

^(a) One Fiscal Assistant is unfunded to offset increased program costs.



Finance is made up of the office of the Chief Financial Officer; Accounting, Payroll, Cash Management, Asset Management, and all issues related to the Building Corporation under the direction of the Controller; Financial Services includes all budget-related matters, grants, and Customer Service, under the direction of the Financial Services Manager; and Procurement, which consists of Contracts, Purchasing, and Receiving under the direction of the Procurement Manager.

Finance performs all financial functions for the AQMD. These functions include processing payroll, preparation and printing of AQMD budgets, AQMD work program, invoicing, revenue posting and depositing, payment of bills, financial reports, responding to customer questions, financial planning, cash management, treasury management, grant administration, general ledger maintenance, data maintenance of the Management Information System, administering audits mandated by state law, and administration and processing of all AQMD contracts and all matters associated with the purchasing function.

FY 2005-06 WORKPLAN: FINANCE

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	04	002	Customer Service	III	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.30	(0.10)	\$ 37,319	\$ (14,181)	IX
2	04	003	Advance Clean Air Tec	III	AB2766/MSRC	MSRC Program Administration	0.30	(0.10)	31,319	(8,181)	IX
3	04	020	Operational Support	III	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	2.30	0.70	240,115	106,962	I
4	04	021	Operational Support	III	Admin/AQMD Contracts	Contract Admin/Monitor/Process	2.20	0.70	229,675	105,832	I
5	04	023	Operational Support	III	Admin/AQMD Capital Outlays	FA Rep/Reconcile/Inv/Acct	0.20	0.05	44,880	8,044	I
6	04	038	Operational Support	III	Admin/Office Management	Fin Mgmt/Oversee Activities	2.65	0.25	276,654	58,853	I
7	04	045	Operational Support	III	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.20	0.10	20,880	13,828	I
8	04	059	Policy Support	I	Adopt-A-School-Bus Fdn Support	Adopt-A-School-Bus Admin Support	0.05		5,220	565	IX
9	04	083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.05		5,220	565	I
10	04	085	Operational Support	III	Building Corporation	Building Corp Acct/Fin Reports	0.05		5,220	565	I
11	04	125	Operational Support	III	Clean Air Store	Clean Air Store Analyze/Prep Fin Stats	0.05	(0.02)	5,220	(1,749)	I
12	04	130	Advance Clean Air Tec	III	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.50		52,199	5,647	VIII
13	04	170	Customer Service	I	Billing/Customer Service	Answer/Resp/Resolv Prob & Inq	12.00	(0.40)	1,252,773	89,257	II,III,IV
14	04	233	Operational Support	III	Employee Relations	Assist HR/Interpret Salary Res	0.10	(0.05)	10,440	(4,655)	I
15	04	260	Customer Service		Fee Review	Cmte Mtg/Fee-Related Complaint	0.00	0.10	0	11,569	II,III
16	04	265	Operational Support	III	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20	0.20	675,566	93,164	I
17	04	266	Operational Support	III	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.80	(0.50)	83,518	(48,811)	I
18	04	267	Operational Support	III	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.00		207,188	13,004	I
19	04	268	Operational Support	III	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	1.20	(0.20)	125,277	(5,295)	I
20	04	355	Customer Service	III	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.50		52,199	5,647	V,XV
21	04	457	Advance Clean Air Tec	III	Mobile Source/Carl Moyer Admin	Carl Moyer: Contract/Fin Admin	0.10		10,440	1,129	IX
22	04	493	Operational Support	III	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.20	(0.05)	20,880	(3,526)	I
23	04	510	Operational Support	III	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.10		358,483	71,763	I
24	04	565	Customer Service	I	Public Records Act	Comply w/ Public Rec Requests	0.05		5,220	565	XVII
25	04	570	Operational Support	III	Purchasing	Purch/Track Svcs & Supplies	2.90	0.60	302,753	102,169	I
26	04	571	Operational Support	III	Purchasing/Receiving	Receive/Record AQMD Purchases	1.30		135,717	14,683	I
27	04	572	Operational Support	III	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	0.70	0.05	73,078	13,691	I
28	04	630	Operational Support	I	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	2.50	0.10	260,994	39,805	II,III,IV,XI
29	04	631	Customer Service	I	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	1.90	(0.30)	198,356	(13,248)	II,III,IV,XI
30	04	791	Ensure Compliance	III	Toxics AB2588	AB2588 Toxic HS Fee Collection	0.30		31,319	3,388	X
31	04	805	Operational Support	III	Training	Continuing Education/Training	0.25	(0.10)	26,099	(8,746)	I
32	04	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,044	113	I
33	04	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.04	(0.03)	4,176	(3,019)	I
							44.00	1.00	\$ 4,789,441	\$ 649,398	
							FISCAL YEAR 2005-06 TOTAL			\$ 5,438,839	
								45.00			

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FINANCE

LINE ITEM EXPENDITURE

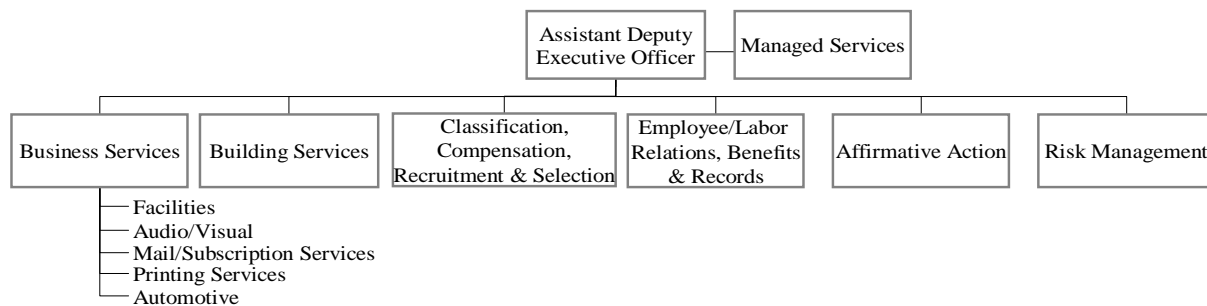
Account	2005-06 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 2,801,149
Employee Benefits	<u>1,122,209</u>
Total Salaries and Employee Benefits	<u>\$ 3,923,358</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 100
Professional and Special Services	137,090
Temporary Agency Services	95,600
Public Notice & Advertising	3,600
Maintenance of Equipment	1,900
Auto Mileage	3,000
Travel	1,000
Communications	10,000
Clothing	1,150
Postage	101,600
Office Expense	24,300
Office Furniture	1,000
Subscription and Books	2,550
Other Expenses	13,500
Memberships	1,100
Miscellaneous Expense	<u>5,050</u>
Total Services and Supplies	<u>\$ 402,540</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 4,325,898</u></u>

ADMINISTRATIVE & HUMAN RESOURCES

2005-06 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Affirmative Action Officer
1	Assistant Deputy Executive Officer/Administrative & Human Resources
1	Audio Visual Specialist
1	Building Maintenance Supervisor
1	Business Services Manager
1	Facilities Services Technician
1	Fleet Services Supervisor
1	Fleet Services Worker I ^(a)
2	Fleet Services Worker II
2	General Maintenance Helper
4	General Maintenance Worker
3	Human Resources Analyst
2	Human Resources Manager
1	Human Resources Technician
3	Mail Subscription Services Clerk
1	Mail Subscription Services Supervisor
1	Offset Press Operator
1	Plant Engineer
3	Print Shop Duplicator ^(a)
1	Print Shop Supervisor
1	Risk Manager
3	Secretary
<u>1</u>	Senior Administrative Secretary
37	Total Approved Positions

^(a) One Fleet Services Worker I and one Print Shop Duplicator are unfunded to offset increased program costs.



Assistant Deputy Executive Officer

In addition to providing unit leadership and guidance, the Designated Deputy is responsible for overall administration of AQMD general and personnel services. General services include negotiating and securing contracts, administering leases, preparing reports, and completing special projects. Current programs of this group include lease administration for the Diamond Bar facility, field offices and air monitoring stations; administrative and technical support to the AQMD Building Corporation; facility management, including conference center; automotive services; printing; mail and subscription services; and managed services, including the child care center, cafeteria, security, landscape, and custodial services. Human Resources administers and interprets human resources-related laws, rules and regulations for the AQMD in managing and directing its work force. The Human Resources section provides essential human resources programs and services in Employee and Labor Relations, Employee Benefits, Workers' Compensation and Safety programs, Equal Opportunity and Compliance, Recruitment and Selection, and Classification and Compensation, and oversees the personnel records management function of the agency.

Business Services

Business Services is comprised of the Facilities, Subscription and Mail Services, Automotive Services, and Print Shop sections. Business Services assists the DEO in managing and leasing portions of the Diamond Bar facility, negotiating agreements for air monitoring stations, service contracts, space improvement/employee relocations, and special projects.

The Facilities Services section provides service to AQMD staff in the areas of facility management. Facility Services plans, coordinates, and implements all moves, changes and other facility-related functions. These functions include operating the access control security system, controlling the lock/key system, monitoring service contracts such as landscape, janitorial and security guard services, and monitoring utility invoices. Responsibility for audio/visual services and overseeing the scheduling of the conference center is also handled by this section.

Subscription Services maintains the AQMD's rule subscription mailing lists and coordinates the printing, labeling, inserting and mailing of AQMD publications. Subscription Services also coordinates large mailings of brochures, workshop notifications and the like from other groups within the AQMD. The Mailroom staff handles all of the AQMD's incoming and outgoing mail. Included in staff duties is the pickup and delivery of mail to and from the U.S. Post Office and presorting service vendors. The Mailroom is also responsible for determining the most cost effective and efficient way of metering and mailing AQMD publications and materials and maintaining postage records used in the annual budgeting process.

The Automotive Services section is responsible for the safe operation and maintenance of vehicles including routine servicing such as oil changes, air, water and gas for AQMD's car and vanpool participants. This section is frequently called upon to make special deliveries and run errands for the various offices and divisions.

The Print Shop is responsible for producing everything from single-page information sheets to thick, multi-volume manuals and other documents and literature required by AQMD staff. This section also imports documents via the AQMD network, such as Board Agendas, the AQMD

Rule Book, and various other documents. Billing and other variable data jobs are output from the Docutechs in conjunction with Information Management. Further, this section is also responsible for overseeing the maintenance of the 30 walk-up copiers throughout the District.

Building Services

Building Services is responsible for the maintenance of the AQMD headquarters building, field offices, air monitoring stations, and wind stations. Staff repairs, maintains, and improves building equipment (which covers such equipment as chillers, boilers, air handlers, pumps and electrical distribution systems). This section is also responsible for restroom equipment repair, small construction as requested, roof repairs, temperature control, and performing preventative maintenance routines on all equipment.

Human Resources

Human Resources is responsible for administering the full range of personnel and employee relations programs to maximize hiring, retention, and development of highly-qualified employees necessary to meet AQMD's air quality goals. The unit develops, reviews, and administers the AQMD's classification and pay system, recruitment and test development programs, equal opportunity employment program, contract compliance and monitoring, employee benefits, personnel appraisal program, policies and procedures, and maintains personnel records on all AQMD employees. Human Resources also represents the AQMD in labor negotiations, interpreting and administering Memoranda of Understanding, employee grievances, disciplinary actions, and arbitrations; and provides coaching, counseling, advisory, and consultative services to employees, supervisors and managers regarding a wide variety of human resource management and personnel-related issues. Further, Human Resources provides administrative staff support to the Executive Office through conducting special studies and surveys, reviewing and recommending revisions to AQMD policies and procedures, and providing overall guidance on work force analysis.

Risk Management

Risk Management is responsible for administering workplace programs to reduce risk in the Workers' Compensation Program, the self-insured general and automobile liability programs, and the AQMD's property insurance program; and for safety program development and training, to reduce workplace accidents and ensure a healthful and safe work environment. Risk Management controls the daily operation of the programs and recovers losses from insurance carriers and individuals. Major emphasis is placed on monitoring the ever-increasing Workers' Compensation Program costs.

FY 2005-06 WORKPLAN: ADMINISTRATIVE & HUMAN RESOURCES

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	16	026	Operational Support	III	AQMD Mail	2.25	0.05	\$ 327,594	\$ 27,813	I
2	16	038	Operational Support	III	Admin/Office Management	2.40	(0.40)	364,433	(40,384)	I
3	16	060	Operational Support	III	Equal Employment Opportunity	0.30		43,679	2,678	I
4	16	080	Ensure Compliance	III	Auto Services	3.50	(0.50)	509,590	(19,617)	I,II,IV,VIII
5	16	090	Operational Support	III	Building Maintenance	8.00		1,173,028	71,418	I
6	16	092	Operational Support	III	Business Services	0.00	2.00	0	309,049	I
7	16	122	Operational Support	II	Children's AQ Agenda-Interns	0.15	(0.05)	21,840	(6,387)	I
8	16	225	Operational Support	III	Employee Benefits	1.95	(0.15)	283,915	(5,771)	I
9	16	226	Operational Support	III	Classification & Pay	0.50	(0.20)	72,799	23,559	I
10	16	228	Operational Support	III	Recruitment & Selection	2.40	0.60	349,433	114,140	I
11	16	229	Operational Support	III	Employee/Grievances/Discipline	1.10	(1.10)	160,157	(160,157)	I
12	16	230	Operational Support	III	Employee/Org & HR Development	0.05	(0.05)	12,280	(9,780)	I
13	16	231	Operational Support	III	Employee/Performance Appraisal	0.50	(0.50)	72,799	(72,799)	I
14	16	232	Operational Support	III	Position Control	0.45	(0.05)	65,519	(3,709)	I
15	16	233	Operational Support	III	Employee Relations	1.00	2.00	145,597	317,976	I
16	16	255	Operational Support	III	Facilities Services	2.50	(0.50)	370,993	(54,944)	I
17	16	540	Customer Service	III	Print Shop	4.50	(0.50)	666,188	(37,090)	I
18	16	565	Customer Service	III	Public Records Act	0.00		0	0	XVII
19	16	640	Operational Support	III	Risk Management	1.00		280,597	8,427	I
20	16	717	Policy Support	II	Student Interns	0.15	(0.05)	21,840	(6,387)	I
21	16	720	Customer Service	I	Subscription Services	2.25	(0.55)	328,094	(49,902)	XIV,XV
22	16	805	Operational Support	III	Training	0.05	(0.05)	7,280	(7,280)	I

35.00	(0.00)	\$ 5,277,655	\$ 400,855
FISCAL YEAR 2005-06 TOTAL		35.00	\$ 5,678,509

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

ADMINISTRATIVE AND HUMAN RESOURCES

LINE ITEM EXPENDITURE

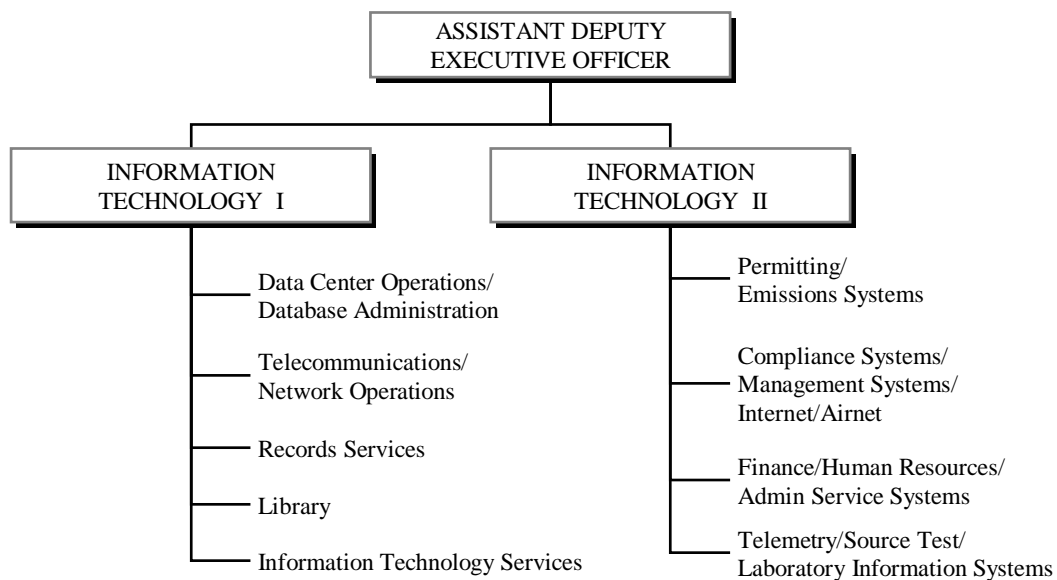
Account	2005-06 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 2,383,984
Employee Benefits	<u>973,753</u>
Total Salaries and Employee Benefits	<u>\$ 3,357,737</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 431,500
Household	2,015
Professional and Special Services	228,750
Temporary Agency Services	41,400
Public Notice & Advertising	37,000
Maintenance of Equipment	26,175
Auto Mileage	3,100
Auto Service	196,000
Travel	2,000
Communications	20,900
Clothing	9,650
Postage	31,800
Office Expense	109,600
Office Furniture	25,000
Subscription and Books	2,200
Small Tools, Instruments, Equipment	3,900
Film	2,400
Gas & Oil	275,000
Other Expenses	13,900
Memberships	3,650
Taxes	185
Miscellaneous Expense	<u>2,500</u>
Total Services and Supplies	<u>\$ 1,468,625</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 4,826,362</u></u>

INFORMATION MANAGEMENT

2005-06 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Assistant Deputy Executive Officer/Information Management
1	Computer Operations Supervisor
5	Computer Operator ^(a)
1	Database Administrator
1	Facilities Services Specialist
1	Information Systems Training Specialist
4	Office Assistant
1	Principal Office Assistant
2	Secretary
2	Senior Administrative Secretary
5	Senior Office Assistant
8	Systems Analyst
6	Systems and Programming Supervisor
1	Technical Information Center Librarian
2	Technology Implementation Manager
1	Telecommunications Analyst
1	Telecommunications Supervisor
<u>5</u>	Telecommunications Technician II
48	Total Approved Positions

^(a) One Computer Operator is unfunded to offset increased program costs.



The Information Management (IM) unit provides a wide range of information management systems and services in support of all District operations. In addition to the unit's administration, which provides for overall planning, administration and coordination of the unit's activities, IM is comprised of two Information Technology sections. Due to the increasing integration between hardware and software and the increasing importance of communication between systems, the work performed by the two sections overlaps in many ways and both sections perform many similar functions and need close coordination. However, one Information Technology section focuses more on hardware and network issues (while acquiring and applying software to integrate systems and functions), and the other focuses on system development (while integrating communication functions and the latest computer technologies). Functional areas where the work effort and capabilities of the two sections overlap include workflow automation, imaging, and automatic system messaging (e.g., through email).

Both Information Technology sections are responsible for developing, acquiring and maintaining mission critical systems used by the District. Consistent with the Executive Officer's goals and the Strategic Plan for Information Management, the two Information Technology sections work together to evaluate and apply the latest "favorably demonstrated" technological advances in hardware and in software development tools to achieve the goal of automating and streamlining District functions. Each section is responsible for developing cost-effective procedures for implementing and enforcing District rules, using the latest computer technologies and regulatory principles and practices. The resultant systems must be capable of efficiently implementing new and evolving rules such as the REgional CLean Air Incentives Market (RECLAIM), Title V, and New Source Review (NSR).

The two Information Technology sections support many District activities such as rule development, revenue projections, source test and lab analysis tracking, air quality and meteorological data telemetry, emissions inventory development, transportation systems maintenance, public records requests, and human resources activities by performing the more complex programming and data queries to meet the needs of other sections and divisions.

The Systems Maintenance work functions support the installed base of applications on all computer platforms. This includes minor modifications, requests for special information, fixes and general maintenance for all existing systems residing on the District's minicomputers.

The New Systems Development work functions support customer service and operational systems development. This includes prefatory analysis, risk assessment, feasibility studies and task order development at the onset; followed by prototyping, specifications development, outsource project management, and new system migration/implementation.

The Database Management work functions support the management of data as a corporate resource. This involves data modeling and design activities to ensure the integration and integrity of application systems that share data, as well as management and special reporting of enterprise data to internal and external parties.

The Air Toxics work functions support development and maintenance of systems for tracking and reporting emissions for specified toxics. This includes ensuring conformance with CARB's FATES program(s), generating Hot Spots fees, and transmission of data to CARB.

The Title V work functions support development and maintenance of Title V permitting and compliance systems required by EPA. This includes prototyping, specifications development, outsource project management and new system migration/implementation, as well as maintenance of all Title V-related systems.

The Computer Operations work program provides the main source of support for District operations and production services through on-going maintenance, configuration, performance monitoring, and resource management of all District's computer systems. All central computer resources are available 24 hours a day, 7 days a week. Operations has the responsibility to balance complex computer resources usage across all functions for the District and to maintain application processing documentation for all software residing on these computers.

The activities of the Library work program cover a broad range of research/reference library services to support the District's and public's unique technical information requirements. The Library is a central environmental access point for the public for information on AB2588, AB2766, SIP, FIP, RECLAIM, staff reports on District rules, and the District's permit application training program. The Library houses over 20,000 books, reports, periodicals, maps, videotapes, and audio cassettes available on loan to District employees and members of the public seeking information on air pollution-related topics. The Library also serves as the central point for ordering books, subscriptions, subscription renewals, technical reports, maps, and other reference materials; arranges inter-library loans or vendor services for article copying, including NTIS (National Technical Information Service); and acts as the District's historical archive. Library staff also assists in the monitoring and maintenance of the District's Law Library.

The Telecommunications/User Support group is responsible for the on-going maintenance, installation, and operational support of District PCs, voice, data image, and radio networks; and provides training, support and application development services for District staff. The group is chartered to provide the planning, design, and implementation of new network systems and/or services to meet all District communication needs. Specific services include: personal computer, voice and network-related training (utilizing training materials developed in-house or pre-packaged); Support Line services, hardware and software acquisition; software installation; and assistance in customizing standard office automation software (i.e., MS Windows, Word for Windows, Excel, PowerPoint, Access, etc.) through macros, templates, forms, etc., to more efficiently meet the business needs of the District.

The Records Services group provides support to the California Public Records Act through the on-going operation of a fully functional Records Center. Staff supports this program by proactively researching each request and supplying the necessary information required to verify, compile and prepare the requested data for review by the Chief Prosecutors group within the State's 10-day delivery requirement. The Records Center program provides resources for maintaining the District's central records and files, for converting paper files to optical images, and for operating the networked image management system. The program also provides for all

off-site, long-term storage of records and files and for developing and monitoring the District's Retention Policy.

The Records and Forms Information Management Plan provides an accountable control for record forms from their creation, through active and inactive stages, to disposition. The system will establish business process for District forms, dispense the necessary guidelines for efficient data management, and provide a multifunctional document-processing system necessary to the recordkeeping functions of the District. This system is designed to coordinate across District lines to automate business processes regarding forms and form function.

The Information Technology Services work program provides new information technology implementation to enhance operational efficiency and productivity. Specific services include: workflow application development; end-user training and support; help desk development and implementation; desktop software training utilizing new information technology (multimedia, interactive, web-based training); CLASS system training; assistance in customizing standard office automation software through macros, templates, forms; automated computer hardware and software inventory systems development; network operating system migration; and standard office software installation and customization.

FY 2005-06 WORKPLAN: INFORMATION MANAGEMENT

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	27	038	Operational Support	III	Admin/Office Management	Overall Direction/Coord of IM	2.00		\$ 281,914	\$ 9,066	I
2	27	160	Operational Support	III	Computer Operations	Oper/Manage Host Computer Sys	5.25		1,205,863	(41,261)	I
3	27	184	Operational Support	III	Database Information Support	Ad Hoc Reports/Bulk Data Update	0.50	0.50	128,078	75,012	I
4	27	185	Operational Support	III	Database Management	Dev/Maintain Central Database	1.25		236,196	5,667	I
5	27	370	Operational Support	III	Information Technology Svcs	Enhance Oper Effic/Productivity	3.25		491,960	16,383	I
6	27	420	Operational Support	III	Library	General Library Svcs/Archives	1.25		201,796	(483)	I
7	27	470	Operational Support	III	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	8.25		1,401,593	37,649	I
8	27	480	Operational Support	III	New System Development	Dev sys for special oper needs	5.00	(2.00)	916,784	(385,314)	II,IV
9	27	481	Customer Service	III	New System Development	Dev sys in supp of Dist-wide	1.25		214,696	5,667	I,III
10	27	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	6.75		951,458	30,599	XVII
11	27	615	Operational Support	III	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25		176,196	5,667	I
12	27	616	Operational Support	III	Records Services	Records/Documents processing	3.75		696,588	9,000	I,III,IV
13	27	735	Operational Support	III	Systems Maintenance	Maintain Existing Software Prog	4.00	1.50	995,927	278,368	II,III,IV
14	27	736	Operational Support	III	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		213,835	154,400	I
15	27	770	Operational Support	III	Title V	Dev/Maintain Title V Program	1.00		140,957	4,533	II,III
16	27	791	Ensure Compliance	III	Toxics/AB2588	AB2588 Database Software Supp	0.75		175,218	3,400	X

	47.00	0.00	\$ 8,429,058	\$ 208,352
FISCAL YEAR 2005-06 TOTAL		47.00		\$ 8,637,410

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

INFORMATION MANAGEMENT

LINE ITEM EXPENDITURE

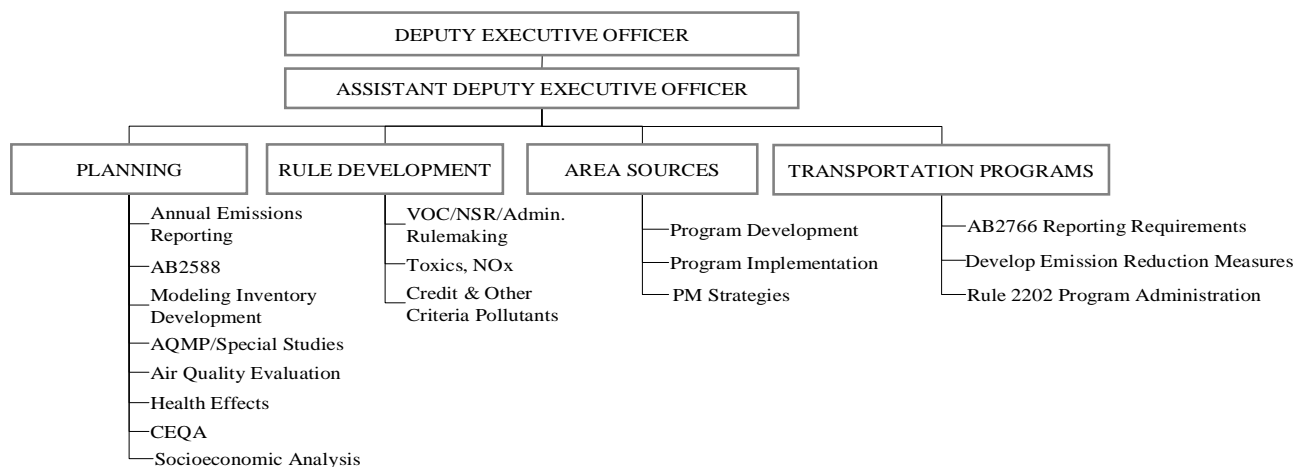
Account	2005-06 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 3,615,451
Employee Benefits	<u>1,434,659</u>
Total Salaries and Employee Benefits	<u>\$ 5,050,110</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 2,016
Household	1,250
Professional and Special Services	959,880
Temporary Agency Services	809,500
Demurrage	800
Maintenance of Equipment	171,900
Auto Mileage	1,250
Travel	3,000
Communications	36,900
Postage	7,500
Office Expense	324,700
Subscription and Books	50,000
Small Tools, Instruments, Equipment	2,000
Other Expenses	50,000
Memberships	1,950
Taxes	1,000
Miscellaneous Expense	<u>500</u>
Total Services and Supplies	<u>\$ 2,424,146</u>
Capital Outlays	<u>\$ 30,000</u>
TOTAL EXPENDITURES	<u><u>\$ 7,504,256</u></u>

PLANNING, RULE DEVELOPMENT & AREA SOURCES

2005-06 Approved Staffing

<u>Position</u>	<u>Title</u>
2	Administrative Secretary
1	Administrative Secretary/Legal
10	Air Quality Engineer II ^(a)
4	Air Quality Inspector II
1	Air Quality Inspector III
47	Air Quality Specialist
1	Assistant Deputy Executive Officer
1	Deputy Executive Officer, Planning, Rule Development & Area Sources
1	Director of Area Sources
1	Health Effects Officer
1	Meteorologist
7	Office Assistant
6	Planning and Rules Manager ^(a)
15	Program Supervisor
6	Secretary
1	Senior Administrative Secretary
4	Senior Air Quality Engineer
1	Senior Meteorologist
4	Senior Office Assistant ^(a)
2	Senior Staff Specialist
1	Senior Transportation Specialist
<u>2</u>	Transportation Plan Reviewer
119	Total Approved Positions

^(a) One Air Quality Engineer II, one Planning and Rules Manager, and one Senior Office Assistant positions are unfunded to offset increased program costs.



The Office of Planning, Rule Development and Area Sources is responsible for the majority of the AQMD's air quality planning functions. The office also develops proposals for new rules and amendments to existing rules. The office also inventories area sources and conducts permitting and compliance activities related to area sources.

Major new undertakings and continuing support programs for this office for FY 2005-06 are described below:

PLANNING

- Conducting the 2003 Air Quality Management Plan (AQMP) Special Studies to expedite implementation of long-term measures;
- Development of the 2007 AQMP (inventory, modeling, control strategies);
- Implementation of Environmental Justice Program Enhancements;
- Conduct a sub-regional analysis on Alameda Corridor area;
- Conduct special effort to bring in facilities that have previously not reported their toxic emissions;
- Continued update of NAICS codes for all permitted facilities;
- Continue updating the CEQA Air Quality Handbook;
- Collaboration with CARB and the Southern California Association of Governments (SCAG) to improve emission estimates for future years;
- Participating actively in SCAG's Regional Transportation Plan development;
- Continued privatization of the Annual Emissions Reporting Program;
- Update of air quality forecasting system and support to regional PM10 natural events characterization;
- Development of a new Public Notification Procedure for industry-wide categories such as dry-cleaning;
- Implementation of new air quality models including CALGRID, CAM, EPA's UAM models and new chemical mechanisms such as SAPRC-99.
- Continued development of approaches to address cumulative impacts;
- Preparation of implementation schedule for PM rules under SB656;
- Provide support for legislative proposals;
- Conduct special inventory studies for ships, aircraft, and locomotives operating in the Basin.

RULE DEVELOPMENT

- Continued implementation of 2003 AQMP SIP obligations through development of new and amended VOC and other rules;
- Development of program to reduce emissions from intermodel equipment;
- Following on the development of new mobile source credit and fleet rules, support of mobile source controls at the state and federal level and support for development of enhancements to current clean fleet programs;
- Amending existing mobile source credit rules to allow the generation of emission reduction credits on multiple pollutants;
- Development of a rule to track transactions under the New Source Review (NSR) program;
- Development of rules to implement SB700;

- Development of proposed amendments to other source-specific criteria pollutant and toxic air pollutant rules;
- Development of cumulative impact reduction resources;
- Amendment of Regulation III – Fees to support AQMD budget;
- Monitoring of technology development for residential and commercial water heaters;
- Development of rules to reduce PM₁₀ and NH₃ in the Basin.

AREA SOURCES

- Implementation of technology assessments for architectural coatings, solvent cleaning and lubricants;
- Continued implementation of electronic, “paperless” systems to streamline and automate AQMD filing and registration functions;
- Continued field enforcement of the following rules: architectural coatings, fleets, auto scrapping, solvent cleaning, open burning and on-road motor vehicle mitigation options (2202).
- Continued development of partnerships with the private sector and other government agencies to improve compliance with area source rules;
- Continued cooperation with land managers (federal and state) to develop cleaner alternatives for wood waste disposal;
- Develop databases and emissions for information for consumer products.

TRANSPORTATION PROGRAMS

- Provide Rule 2202 technical assistance and training to the regulated community and streamline the Rule 2202 program implementation and administration;
- Provide AB2766 Subvention Fund technical assistance and outreach to local governments, and fulfill annual local government, AQMD Board and CARB reporting requirements;
- Develop and implement transportation and equivalent emission reduction measures identified in the 2003 Air Quality Management Plans (AQMP) to meet state and federal Clean Air Act requirements;
- Assist local jurisdictions in the development of air quality elements and/or policies for inclusion in their general plans; and continue to enhance the AQMD’s guidance document for addressing air quality issues in general plans and local planning;
- Provide coordinated input to plans and programs, such as the Regional Transportation Plan and Transportation Conformity, which furthers the region’s compliance with federal and state Clean Air Act requirements.

SPECIFIC PROGRAM DESCRIPTIONS

Annual Emissions Reporting

- Administers Rule 301 (e) annual emissions reporting program for facilities for the preceding fiscal year;
- Consolidated reporting for Annual Emissions Reporting of AB2588 programs.

AB 2588

- Implements the reporting and risk reduction requirements of the state’s Toxic Hot Spots Reporting Program;

- Reviews health risk assessments risk reduction plans;
- Conducts public meetings for facilities exceeding specific risk levels;
- Reviews point source modeling for New Source Review.

Modeling Inventory Development

- Develops gridded inventories used in preparing the AQMP;
- Coordinates with state and federal agencies to enhance emission estimates.

Health Effects

- Provides expert knowledge concerning toxicology of air pollutants;
- Responds to citizen concerns regarding health effects of air pollutants;
- Provides assessments of toxic risk of emissions from motor vehicles.

PM10 Strategies

- Develops control strategies for PM10 and PM 2.5 ambient air quality standards;
- Develops the PM10 portion of the AQMP revisions and regional PM10 Plans;
- Responsible for developing PM10 regulations;
- Implements PM10 control strategies.

AQMP/ Special Studies

- Coordinates the development of revisions to the AQMP;
- Reviews and comments on draft state and federal regulations and guidance;
- Conducts special studies and develops white papers for feasibility studies, strategic initiatives and other critical projects.

Air Quality Evaluation

- Conducts meteorological studies to determine distribution of air pollution in the basin;
- Provides expert knowledge in support of the development of the AQMP and special studies;
- Develops daily air quality forecasts;
- Analyzes and prepares reports on air quality trends.

CEQA

- Prepares environmental documents for AQMD rules, regulations and plans;
- Prepares environmental documents for certain permits;
- Reviews and comments on CEQA documents prepared by other agencies;
- Provides guidance to local governments on preparing air quality analyses for CEQA documents;
- Develops and revises guidance documents for CEQA air quality analyses;
- Maintains computerized emissions databases for emissions models;
- Maintains and upgrades land use emissions model (URBEMIS 2002);
- Prepares monthly report to the Governing Board regarding the status of reviews conducted on CEQA documents prepared by other agencies and the status of environmental documents for permit projects.

Socioeconomic Analysis

- Assesses the potential socioeconomic impacts of rules, programs and air quality plans;
- Analyzes impacts of rules on specific types of industries and small businesses;
- Establishes and maintains computerized economic databases and applies economic models;
- Develops new methodologies for conducting a facility-based analysis of the potential impacts of proposed rules and post-rule assessments;
- Maintains and updates NAICS codes for permitted facilities;
- Continues refining socioeconomic analyses based on comments from other interested parties;
- Conducts economic valuation of health effects and health effects of at risk population for use in the 2006.

VOC/NSR/Administrative Rulemaking

- Responsible for updating NSR regulations (Regulation XIII);
- Responsible for developing proposed amendments to VOC rules and proposed new VOC rules to assure progress toward attainment of ambient air quality standards for ozone;
- Responsible for amendments to Regulation III (fees) and other administrative rules;
- Responsible for development of selected new or amended rules to implement SB700.

Toxics, NO_x

- Responsible for updating rules for reducing toxic and NO_x emissions from stationary sources and improving compliance from these sources;
- Works closely with CARB and EPA to develop proposed rule language and resolve issues associated with implementation of rules;
- Conducts periodic review of the Air Toxics Control Plan and its implementation;
- Coordinates and develops programs to implement the Cumulative Impacts Reduction Strategy;
- Conducts reviews of and provides comments on proposed National Emission Standards for Hazardous Air Pollutants (NESHAPs) and MACT standards;
- Responsible for implementing Title III of the federal Clean Air Act;
- Provides expertise and analysis for toxic issues;
- Implements programs associated with toxic rules, such as dry cleaners and metal platers.

Credit and Other Criteria Pollutants

- Develops mobile and area source credit rules to generate credits for RECLAIM and other sources;
- Works on other credit programs such as Intercredit Trading (Control Measure FLX-01);
- Provides expertise and analysis of regulatory programs to expand existing trading market, allow broader trading of credits and minimization of compliance costs;
- Provides support to the development of amendments and new rules to support the RECLAIM program.

Area Source Program Development

- Administers certification/registration and filing (Rule 222) program;
- Works with Information Management to simplify permitting programs such as the certification/registration program and the filing program;

- Develops new source rules and proposed amendments to area source rules to strengthen compliance or achieve further emission reductions.

Area Source Program Implementation

- Conducts inspections under certain area source rules including fleets, open burning, solvent cleaning and degreasing, auto scrapping, architectural coatings and on-road motor vehicle mitigation (Rule 2202);
- Initiates and monitors contracts for technology assessments in support of certain area source rules;
- Administers Clean Air Solvent Certification Program;
- Administers Rule 1146.2 Boiler Certification Program and provides expert knowledge to manufacturers and operators on compliance with this rule;
- Conducts surveys relative to proposed new/amended rules;
- Administers certification of internal combustion engines (emergency generators), soil remediation equipment for non-halogenated hydrocarbons, boilers/water heaters (>2 million BTU/Hr).
- Administers certification of central furnaces pursuant to Rule 1111;
- Administers certification of residential water heaters (<75,000 BTU/hr) pursuant to Rule 1121;
- Administers filing program for negative air machines, charbroilers, water heaters/boilers (1-2 million BTU/hr), and oil-well cellars pursuant to Rule 222;
- Initiates and monitors contract to assess emissions and demonstrate low or non-emitting lubricants and rust preventatives.

FY 2005-06 WORKPLAN: PLANNING, RULE DEVELOPMENT & AREA SOURCES

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	26 002	Develop Programs	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.00	1.75	\$ -	\$ 239,811	IX
2	26 007	Customer Service	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	3.50	(1.75)	457,788	(217,977)	V,IX
3	26 010	Develop Programs	I	AQMP	AQMP Special Studies	2.50	(1.50)	330,691	(189,956)	V,IX,XV
4	26 038	Develop Programs	I	Admin/Office Management	Coordinate Off/Admin Activities	0.90		117,717	5,615	I
5	26 040	Timely Review of Perm	I	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.38		49,703	2,371	I
6	26 042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.35		45,779	2,183	I
7	26 044	Timely Review of Perm	I	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10		13,080	624	I
8	26 046	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.25		32,699	1,560	I,IX
9	26 048	Policy Support	I	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.25		163,496	7,798	I
10	26 049	Develop Programs	I	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	1.00		130,797	6,238	I,IX
11	26 050	Develop Rules	I	Admin/Rule Dev/PRA	Admin: Rule Development	0.50	0.50	65,398	71,637	I,IX
12	26 057	Develop Programs	I	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.75		98,097	4,679	I
13	26 062	Monitoring Air Quality	I	Alameda Corridor	Ala Cor-Toxic Emiss Inv/Model	0.25	(0.25)	32,699	(32,699)	IV,XV
14	26 068	Develop Programs	II	AQMD Projects	Prepare Environmental Assessments	4.00		523,186	122,954	II,III,IV,IX,XV
15	26 076	Ensure Compliance	I	Area Sources/Compliance	Area Source Compliance	6.50		972,678	53,050	II,V,IX,XV
16	26 077	Develop Rules	I	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	6.50	(0.50)	850,178	(27,968)	II,IX
17	26 078	Policy Support	I	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10		13,080	624	II,III,IV,VIII
18	26 083	Policy Support	I	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.10		13,080	624	II,III,IV,VIII
19	26 102	Develop Programs	II	CEQA Document Projects	Review/Prepare CEQA Comments	2.75		379,691	17,156	II,III,IX,XV
20	26 120	Timely Review of Perm	I	Certification/Registration Pro	Certification/Registration Prog	2.50	0.30	326,991	56,707	III,XV
21	26 132	Customer Service	I	Clean Fuels/Mobile Sources	Alternative Fuel Vehicle Demo	0.25		32,699	1,560	IX
22	26 165	Ensure Compliance	I	Conformity	Monitor Transp. Conformity	0.75		98,097	4,679	V,IX
23	26 215	Ensure Compliance	I	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	6.25	(1.00)	1,097,479	(158,045)	II,XV
24	26 216	Customer Service	I	AER Public Assistance	AER Design/Impl/Monitor Emiss	3.50	(1.25)	457,788	(149,459)	II
25	26 217	Develop Programs	I	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	4.00		523,186	24,954	V,IX,XV
26	26 218	Develop Programs	I	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.00		261,593	12,477	I,II,IX,XV
27	26 219	Develop Programs	I	Emissions Field Audit	Emissions Field Audit	0.00	2.00	0	274,070	II
28	26 276	Policy Support	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.05	0.50	6,540	68,829	I,XV
29	26 277	Policy Support	I	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		6,540	312	I,IX,XV
30	26 278	Policy Support	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		6,540	312	I,IX,XV
31	26 362	Develop Rules	I	Health Effects	Study Health Effect/Toxicology	1.60		209,275	9,981	II,III,IV,VIII,IX
32	26 385	Develop Rules	I	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	1.00	1.00	130,797	143,273	IV,IX
33	26 397	Develop Programs	II	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.50		196,195	9,358	II,III,IX,XV
34	26 438	Monitoring Air Quality	I	MATES III	MATES III-Toxic Emiss Inv/Mode	0.20		26,159	1,248	II,III,IV,VIII,IX
35	26 445	Monitoring Air Quality	I	Meteorology	ModelDev/Data Analysis/Forecast	4.00		598,186	24,954	II,V,IX,XV
36	26 460	Develop Rules	I	Regional Modeling	Rule Impact/Analyses/Model Dev	5.50		739,381	34,311	II,V,IX,XV
37	26 461	Timely Review of Perm	I	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	0.25	0.25	32,699	35,818	III,XV
38	26 503	Develop Programs	I	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.75	(0.75)	752,080	(66,905)	II,V,XV

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2005-06 WORKPLAN: PLANNING, RULE DEVELOPMENT & AREA SOURCES (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
39	26	530	Monitoring Air Quality	I	Photochemical Assessment	0.25		\$ 32,699	\$ 1,560	II,V,IX
40	26	565	Customer Service	III	Public Records Act	0.05		6,540	312	XVII
41	26	600	Develop Programs	I	Credit Generation Programs	2.00		261,593	12,477	II,V,IX,XV
42	26	643	Timely Review of Pern	III	Rule 222 Application Process	0.00	0.20	0	27,407	II
43	26	645	Ensure Compliance	III	Rule 1610 Plan Verification	0.00	0.50	0	68,518	IX
44	26	654	Develop Rules	I	Rulemaking/NOX	2.00		261,593	12,477	II,IV,XV
45	26	655	Develop Rules	I	NSR/Adm Rulemaking	4.00	1.00	523,186	161,989	II,IV,V,XV
46	26	656	Develop Rules	I	Rulemaking/VOC	8.00	1.00	1,046,373	186,942	II,IV,XV
47	26	659	Develop Rules	I	Rulemaking/Toxics	4.00	1.00	523,186	161,989	II,XV
48	26	661	Develop Rules	I	Rulemaking/RECLAIM	2.00	(1.00)	261,593	(124,558)	II
49	26	678	Customer Service	II	School Siting	0.00	0.25	0	34,259	II
50	26	682	Customer Service	I	Small Business/Tech Assistance	0.50	(0.50)	65,398	(65,398)	III,V,XV
51	26	685	Develop Programs	I	Socio-Economic	3.75		569,787	63,394	II,IV,IX,XV
52	26	745	Develop Programs	I	Rideshare	0.50		65,398	3,119	IX
53	26	746	Develop Programs	II	Telework Pilot Project	0.25	(0.25)	32,699	(32,699)	IX
54	26	789	Monitoring Air Quality	I	Toxic Inventory Development	0.50		65,398	3,119	X
55	26	790	Ensure Compliance	I	Toxics/AB2588 Plans/Reports	2.77	(2.27)	362,307	(293,789)	X
56	26	791	Ensure Compliance	I	Toxics/AB2588	0.50	2.25	65,398	311,448	X
57	26	792	Ensure Compliance	I	Toxics/AB2588 Industry wide	3.25		425,089	20,275	X
58	26	793	Ensure Compliance	I	Toxics/AB2588 Tracking	0.73	0.27	95,482	41,553	X
59	26	805	Operational Support	III	Training	0.05		6,540	312	I
60	26	816	Develop Programs	I	Transportation Regional Progs	1.25		163,496	7,798	V,IX
61	26	825	Operational Support	III	Union Negotiations	0.01		1,308	62	I
62	26	826	Operational Support	III	Union Steward Activities	0.01		1,308	62	I
63	26	833	Customer Service	III	Rule 2202 ETC Training	1.25	0.25	163,496	42,057	XI
64	26	834	Develop Programs	I	Rule 2202 Implement	2.75		359,691	17,156	XI
65	26	836	Develop Programs	I	Rule 2202 Support	2.75		359,691	42,156	V,XI

	114.00	2.00	\$ 15,511,312	\$ 1,100,749
FISCAL YEAR 2005-06 TOTAL		116.00		\$ 16,612,061

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

PLANNING, RULE DEVELOPMENT & AREA SOURCES

LINE ITEM EXPENDITURE

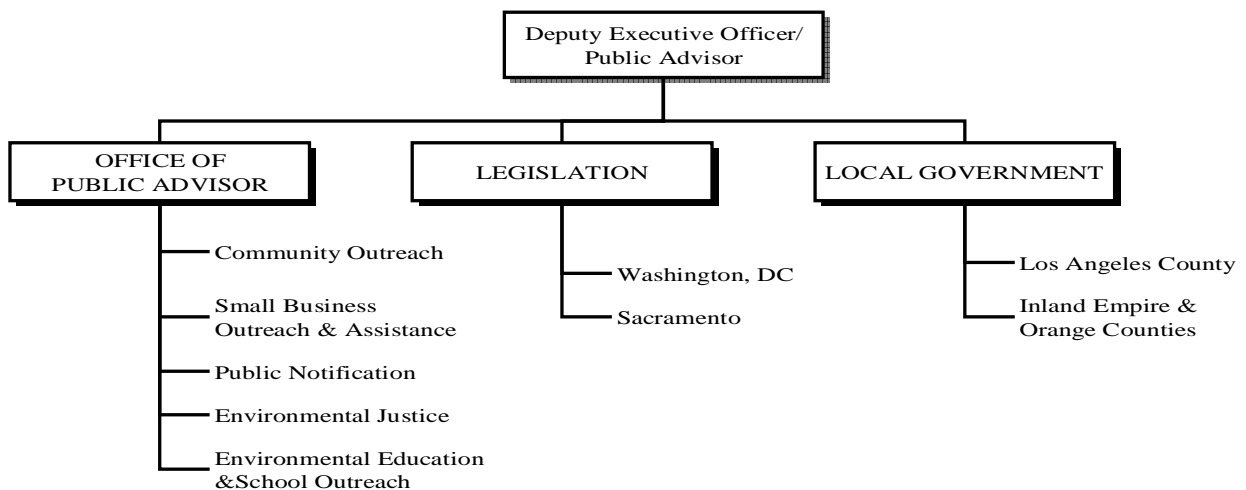
Account	2005-06 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 9,698,805
Employee Benefits	<u>3,121,086</u>
Total Salaries and Employee Benefits	<u>\$ 12,819,891</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 870
Rents & Leases Structure	3,000
Professional and Special Services	716,000
Public Notice & Advertising	65,000
Demurrage	700
Maintenance of Equipment	3,000
Auto Mileage	4,000
Travel	25,000
Communications	48,300
Clothing	750
Postage	30,000
Office Expense	89,700
Subscription and Books	500
Other Expenses	26,000
Memberships	2,000
Miscellaneous Expense	<u>18,000</u>
Total Services and Supplies	<u>\$ 1,032,820</u>
Capital Outlays	<u><u>\$ 0</u></u>
TOTAL EXPENDITURES	<u><u>\$ 13,852,711</u></u>

PUBLIC AFFAIRS

2005-06 Approved Staffing

<u>Position</u>	<u>Title</u>
2	Administrative Secretary ^(a)
3	Air Quality Engineer II
2	Air Quality Inspector II ^(a)
1	Assistant Deputy Executive Officer/Public Affairs
2	Community Relations Manager
2	Graphic Arts Illustrator II
1	Legislative Assistant ^(a)
2	Office Assistant
1	Public Affairs Manager ^(a)
6	Public Affairs Specialist ^(a)
7	Radio/Telephone Operator
2	Secretary ^(a)
1	Senior Administrative Secretary
1	Senior Office Assistant
1	Senior Public Affairs Manager
7	Senior Public Information Specialist ^(a)
1	Senior Staff Specialist
1	Staff Specialist
<u>1</u>	Supervising Radio/Telephone Operator
44	Total Approved Positions

- ^(a) One Administrative Secretary, one Air Quality Inspector II, one Legislative Assistant, one Public Affairs Manager, one Public Affairs Specialist, one Secretary, and one Senior Public Information Specialist are unfunded to offset increased program costs.



The Office of Public Affairs includes Public Advisor, Government Relations, and Legislative Office.

The mission of Public Affairs is to promote public participation in and understanding of air quality issues and policies. The Office provides information regarding AQMD regulatory and planning activities to the general public, businesses, local governments, ethnic communities, and environmental organizations.

The Office's objectives are to:

- Directly apprise the Governing Board of stakeholder issues.
- Provide outreach and assistance to local governments, businesses, community and environmental groups and others.
- Coordinate, facilitate and enhance the AQMD's overall public communication activities.
- Design and produce presentation materials, documents, exhibits and literature required by AQMD staff and Governing Board.
- Prepare brochures, newsletters, speech material, marketing, advertising, print and electronic, internet website content, and public relations counseling.
- Coordinate and respond to CUT SMOG calls and telephone calls to the AQMD general line.
- Manage all legislative matters affecting the AQMD and serve as primary point of contact with Congress and the State Legislature.
- Track and analyze bills and recommend positions.
- Represent the AQMD before the State Legislature, in Congress, and in related local governmental forums.
- Provide assistance and support to small businesses seeking to comply with air quality rules.
- Provide input during rule development from government, small business and the general public.
- Monitor and report on the impact of AQMD rules, policies and procedures on small business, local government, and other regulated entities.
- Review AQMD's procedures and programs for impacts on small business and local government.
- Notify the public of all public hearings of the Governing Board.
- Advise and facilitate public participation in AQMD activities.
- Recommend measures to enhance public participation in AQMD Activities.
- Staff the Legislative Committee.
- Staff the Local Government and Small Business Advisory Group.
- Staff the Ethnic Community Advisory Group.
- Implement Environmental Justice Initiatives.
- Develop and implement environmental education programs.
- Administer a speaker's bureau and provide tours of the AQMD.
- Host foreign delegations and dignitaries.
- Oversee Public Information Center.
- Administers the Alternative Fuel Vehicle Demonstration Program.

FY 2005-06 WORKPLAN: PUBLIC AFFAIRS

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	35 007	Customer Service	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.45		\$ 180,943	\$ 13,443	IX
2	35 046	Customer Service	I	Admin/Program Management	Admin Office/Units/SuppCoord Staff	2.77	(0.75)	345,664	(74,863)	I
3	35 110	Customer Service	I	Call Center/Central Operator	Receive/Transfer X2000 Calls	1.45		186,943	11,443	II,IV,IX,XV
4	35 111	Ensure Compliance	I	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.20		524,111	38,939	IX
5	35 112	Ensure Compliance	I	Call Center/Field Support	Field Radio Comm Ctr Support	2.35		293,253	21,788	II,IV,IX
6	35 125	Customer Service	III	Clean Air Store	Provide Service as Needed	0.10		12,479	927	I
7	35 132	Advance Clean Air Tec	I	Clean Fuels/Mobile Sources	Alternative Fuel Vehicle Demo	0.10		12,479	927	VIII,IX
8	35 205	Customer Service	I	Environmental Education	Curriculum Dev/Project Coord	0.25		31,197	2,318	II,V,VIII,IX,XI,XV
9	35 240	Customer Service	II	Environmental Justice	Impl Board's EJ Pgrms/Policies	3.55		442,999	32,913	II,IV,V,X
10	35 260	Customer Service	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		62,394	4,636	II,III,IV,XV
11	35 280	Policy Support	I	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50		62,394	4,636	I,II,VIII,IX,X,XV,XVI
12	35 281	Policy Support	I	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50		62,394	4,636	I,II,IV,IX,XI,XV
13	35 283	Customer Service	I	Governing Board Policy	Brd sup/Respond to GB req	0.50	0.05	62,394	11,339	I
14	35 350	Operational Support	III	Graphic Arts	Graphic Arts	2.00		249,577	18,543	I
15	35 381	Customer Service	III	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15		18,718	1,391	I,V,VIII,XI,XV
16	35 390	Customer Service	I	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	4.50	0.20	561,548	68,533	IX,XVII
17	35 412	Policy Support	I	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.15	0.10	148,944	16,619	I
18	35 413	Policy Support	I	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.15	0.10	18,718	14,797	I
19	35 414	Policy Support	I	Legislation State	Lobbying/Analyses/Tracking/Out	0.60	0.10	307,005	124,052	I,IX
20	35 491	Customer Service	I	Outreach/Business	Chambers/Business Meetings	0.75		93,591	6,953	II,III,IV
21	35 492	Customer Service	I	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	2.05	0.20	410,779	37,818	II,V,VIII,IX,XI,XV,XVI
22	35 494	Policy Support	I	Outreach/Collateral Developmen	Edits,Brd's,Talk shows,Commercl	1.10		217,267	10,198	I,VIII,IX,XVII
23	35 496	Customer Service	I	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		31,197	2,318	I
24	35 514	Customer Service	III	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30		37,437	2,781	IV
25	35 535	Customer Service	I	Pollution Prevention	Pollution Prevention Outreach	0.25		31,197	2,318	III,IV,V
26	35 555	Customer Service	I	Public Information Center	Inform public of unhealthy air	1.20		174,746	18,126	II,V,IX
27	35 560	Develop Programs	I	Public Notification	Public notif of rules/hearings	0.50		102,394	4,636	II,IV,IX,XV
28	35 565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.10		12,479	927	XVII
29	35 679	Customer Service	III	Small Business/Financial Asst	Small Business/Financial Assistance	2.00		249,577	18,543	III
30	35 680	Customer Service	I	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	2.60		324,450	24,105	II,III,IV,V,XV
31	35 710	Customer Service	I	Speakers Bureau	Coordinate/conduct speeches	0.10		12,479	927	I,V,VIII,IX,XV
32	35 791	Customer Service	I	Toxics AB2588	Outreach/AB 2588 Air Toxics	0.01		1,248	93	X
33	35 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,248	93	I
34	35 826	Operational Support	III	Union Steward Activities	Union Steward Activities	0.01		1,248	93	I

37.00	(0.00)	\$ 5,285,492	\$ 446,943
	37.00		\$ 5,732,435

FISCAL YEAR 2005-06 TOTAL

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

PUBLIC AFFAIRS
LINE ITEM EXPENDITURE

Account	2005-06 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 2,513,062
Employee Benefits	<u>982,750</u>
Total Salaries and Employee Benefits	<u>\$ 3,495,812</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 39,000
Rents & Leases Structure	23,000
Professional and Special Services	736,226
Temporary Agency Services	36,000
Public Notice & Advertising	69,000
Demurrage	1,700
Maintenance of Equipment	18,000
Auto Mileage	12,000
Travel	15,000
Communications	36,300
Postage	189,800
Office Expense	45,500
Subscription and Books	6,000
Other Expenses	10,000
Memberships	9,000
Awards	17,000
Miscellaneous Expense	<u>57,500</u>
Total Services and Supplies	<u>\$ 1,321,026</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 4,816,838</u></u>

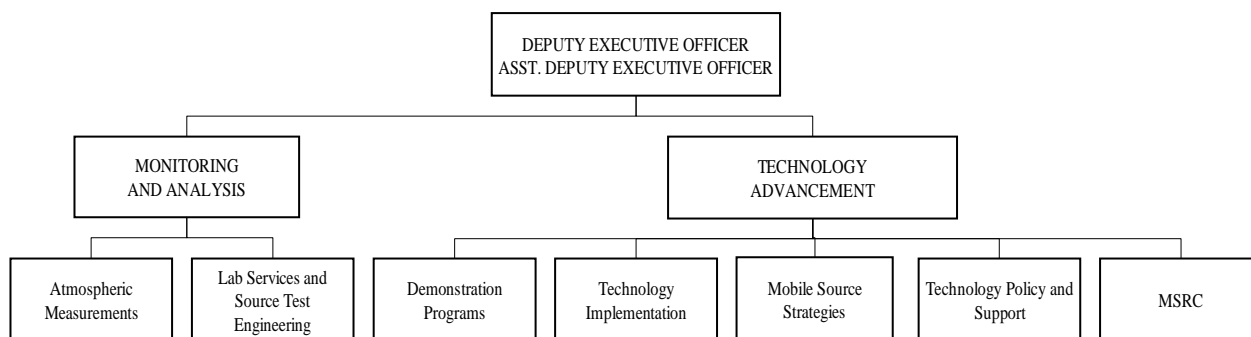
SCIENCE & TECHNOLOGY ADVANCEMENT

2005-06 Approved Staffing

<u>Position</u>	<u>Title</u>
21	Air Quality Chemist
3	Air Quality Data Translator
1	Air Quality Engineer I
9	Air Quality Engineer II
21	Air Quality Instrument Specialist I ^{(a),(b)}
17	Air Quality Instrument Specialist II ^(a)
10	Air Quality Specialist ^(b)
1	Assistant Deputy Executive Officer/Science & Technology Advancement
1	Atmospheric Measurement Manager
1	Clean Fuels Officer
1	Community Relations Manager
3	Contracts Assistant
1	Deputy Executive Officer/Science & Technology Advancement
4	Laboratory Technician
1	Meteorologist Technician
6	Office Assistant ^{(a),(b)}
3	Planning and Rules Manager
3	Principal Air Quality Chemist
4	Principal Air Quality Instrument Specialist ^(a)
9	Program Supervisor
1	Quality Assurance Manager
5	Secretary
3	Senior Administrative Secretary
6	Senior Air Quality Chemist
6	Senior Air Quality Engineer ^(a)
11	Senior Air Quality Instrument Specialist ^{(a),(b)}
1	Senior Enforcement Manager
1	Senior Office Assistant
1	Staff Assistant
3	Staff Specialist
<u>2</u>	Supervising Air Quality Engineer
160	Total Approved Positions

^(a) One Air Quality Instrument Specialist I, three Air Quality Instrument Specialist II, one Office Assistant, one Principal Air Quality Instrument Specialist, two Senior Air Quality Engineer, and two Senior Air Quality Instrument Specialist positions are unfunded to offset increased program costs.

^(b) Ten Air Quality Instrument Specialist I, two Senior Air Quality Instrument Specialist, and two Office Assistant positions will be filled contingent upon receiving funding from U.S. Government. One Air Quality Specialist position is fully funded by the Carl Moyer Program.



Science and Technology Advancement (STA) consolidates the activities of Monitoring and Analysis, Technology Advancement, and staff liaison and support for the Mobile Source Air Pollution Reduction Review Committee (MSRC).

Monitoring and Analysis

Monitoring and Analysis (M&A) continues to provide important support to key programs in addition to its ongoing programs. As examples, Monitoring & Analysis is continuing to implement the PM_{2.5} federally mandated monitoring program, which in late FY 2000-01 added a number of speciation sampling sites; support the Children's Air Quality Agenda; provide special purpose community monitoring; and provide innovative analytical solutions, such as new methods development. The federally required PM_{2.5} program will continue to require eight FTE positions in order to meet monitoring requirements. These positions are funded with federal Section 103 grant funds.

M&A will continue several long-running programs. A significant portion of budgeted funds and resources will go to Atmospheric Measurements (AM) through the operation and maintenance of 16 monitoring stations designated as National Air Monitoring Stations (NAMS), and 16 monitoring stations as State and Local Air Monitoring Stations (SLAMS). M&A will continue to implement the Photochemical Assessment Monitoring Stations (PAMS) as required by the 1990 Clean Air Act Amendments. The overall goal is to continue maintaining 90 percent or greater valid air quality data.

AM will be responsible for the operation of PM_{2.5} monitors at 19 PM_{2.5} monitoring locations as well as the implementation of the PM_{2.5} speciation program. AM will also be responsible for the deployment and operation of mobile sampling platforms, as needed to support the Children's Air Quality Agenda and other special community monitoring activities. AM will also continue its effort to enhance its capability in response to local ambient monitoring requests, including the meteorological and sampling services as part of the AQMD's emergency response program.

Laboratory Services and Source Test Engineering (LS&STE) will continue to oversee privatized source emissions testing for routine compliance. Internal field testing resources will address the auditing requirements for the privatized program, non-routine compliance tests, information collection in support of rulemaking, and test method development/validation issues. Certification of Continuous Emission Monitoring Systems (CEMS) will continue as a regular part of this program. The test protocol and test report evaluation program will continue as more federal NESHAPS are promulgated. Process improvements and streamlining through the

upgrading of information systems accessible by desktop workstations are planned to enable LS&STE staff to effectively handle the increase. LS&STE also provides the administration and implementation of the Laboratory Approval Program to ensure adequate data quality as the emissions testing function is privatized.

The LS&STE is also responsible for analysis of air monitoring samples, compliance samples, methods development, and other analytical efforts as needed to support the AQMD planning and regulatory activities. The branch supports the rulemaking process by gaining U.S. EPA and CARB approvals of AQMD test/analytical methods. LS&STE will continue to support compliance efforts through the analysis of samples generated through source testing and field inspection activities, and new specialized equipment has recently been added to improve the quality and efficiency of these analyses.

In supporting air monitoring analysis, there are several key programs which include the federal PM_{2.5} requirements; the federal PAMS program, and the Children's Air Quality Agenda. Subsequent to the July 1997 promulgation of the federal PM_{2.5}, the Laboratory is following a new analytical regime for Federal-Reference-Method-generated PM_{2.5} sample filters. For FY 2005-06, it is anticipated that over 6,000 filters will be generated and analyzed as a result of this requirement alone.

Technology Advancement

Achieving federal and state clean air standards in Southern California will require emission reductions from both mobile and stationary sources beyond those expected using current technologies. The AQMP relies on the expedited, future implementation of advanced technologies and clean-burning fuels in Southern California to achieve these standards. To meet the technology needs of this plan, the Governing Board established the Technology Advancement Office in 1988 to assist industry in the rapid development of progressively lower-emitting technologies and fuels through an innovative public-private partnership.

The AQMD Technology Advancement program cosponsors low- and zero-emission and clean fuel technology development and demonstration projects in a cooperative partnership with private industry, technology developers, and local, state, and federal agencies. This public-private partnership has enabled the AQMD to leverage its public funds with outside investment, attracting, on average, about \$3 from outside sources for every dollar contributed by the AQMD to fund these technology demonstration projects.

Historically, co-funded projects have included emission reduction demonstrations for both mobile and stationary sources of air pollution, although recent legislative amendments now limit the use of available funds primarily to mobile sources. Mobile source projects have addressed developments in automobiles, transit buses, medium- and heavy-duty trucks, and off-road applications. Vehicle-related development efforts have targeted advancements in engine design, electric powertrains, and energy storage/conversion devices (e.g., fuel cells and batteries); and implementation of clean fuels (e.g., methanol, natural gas, propane, and hydrogen), including their infrastructures. Stationary source projects have included a wide array of advanced low NO_x technologies, low VOC coatings and processes, and clean energy alternatives such as fuel cells, solar power, and other renewable energy systems. Some technologies developed and demonstrated in AQMD-supported projects are now being commercialized and implemented in

the South Coast Air Basin (Basin). This is the true measure of success for the AQMD's Technology Advancement program.

A primary function of the Technology Advancement program is to administer the AQMD's Clean Fuels Program, which was established through the passage of SB 2297 (Rosenthal) in 1988 and SB 1928 (Presley) in 1990. This California state legislation requires the AQMD to coordinate and manage a clean fuels program under California Health and Safety Code (H&SC) 40404, 40448.5, and 40512. California Vehicle Code Section 9250.11 funds this program through the imposition of a one dollar annual fee on motor vehicles registered in the counties of Los Angeles, Orange, Riverside, and San Bernardino. The objective of the Clean Fuels Program is to support and promote the development and demonstration of clean fuels and related advanced pollution control technologies to increase and expedite their utilization in the Basin.

The technical areas identified as highest priority for the next fiscal year include:

- Fuel cells for transportation and power generation
- Diesel alternatives
- Electric and hybrid electric technologies
- Off-road applications of alternative fuel technologies
- VOC reduction technologies for stationary sources
- Infrastructure development

For more than ten years, the Technology Advancement program has been successful in cosponsoring the development and demonstration of advanced, low-emission clean fuel technologies. A number of these technologies, particularly medium- and heavy-duty alternative fuel engines, are being commercialized. However, the market entry of these low emission diesel alternatives are burdened with higher cost and limited infrastructure. In recognition of these factors that limit the initial penetration of cleaner technologies into the market, statewide incentive programs have been initiated, most recently, the CARB's Carl Moyer Memorial Air Quality Standards Attainment Program, the School Bus Replacement and Retrofit Program, ZEV Incentive Program, and the State Emissions Mitigation Program. Together these programs encourage emissions reductions beyond those required by law, regulation, or other agreements; accelerate progress to reduce air emission; support the AQMD new fleet rules; and help the state meet federally-mandated clean air deadlines.

To facilitate the implementation of the various incentive programs, Technology Advancement Office established a Technology Implementation Unit. In addition, the Mobile Source Strategies Unit provides enhanced coordination in the deployment of cleaner burning and alternative-fueled vehicles to fleets and provides support in the development of measures to reduce mobile source emissions. Lastly, the Technology Policy and Support Unit was established to assist in addressing policy-related issues.

MSRC Liaison & Support

In September 1990, AB2766 was signed into law under H&SC 44220-44247 authorizing the imposition of an additional motor vehicle registration fee in non-attainment air pollution control districts, including the AQMD. The legislation specifies an allocation distribution of the \$4 fee in the AQMD as follows:

- 30% to the AQMD to reduce air pollution from motor vehicles and to carry out planning, monitoring, enforcement, and technical studies related to the California Clean Air Act;
- 40% to cities and counties in the South Coast District to reduce motor vehicle pollution; and
- 30% deposited to a "Discretionary Fund" to be used to implement programs to reduce motor vehicle pollution.

AB2766 specified the creation of the MSRC to develop a work program, evaluate resulting projects and programs, and make recommendations to the AQMD Governing Board as to which projects and programs would be funded from the Discretionary Fund. The MSRC itself is an independent agency comprised of representatives from local cities, counties, and government agencies. The AQMD, through S&TA, provides staff and other support to the MSRC to facilitate its activities. The AQMD also provides a liaison to the MSRC.

FY 2005-06 WORKPLAN: SCIENCE & TECHNOLOGY ADVANCEMENT

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	44 003	Advance Clean Air Tecl	I	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00		\$ 128,497	\$ (2,951)	IX
2	44 004	Advance Clean Air Tecl	I	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		385,492	(8,852)	IX
3	44 012	Advance Clean Air Tecl	I	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.25		32,124	(738)	VIII
4	44 015	Ensure Compliance	I	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		64,249	(1,475)	V
5	44 038	Monitoring Air Quality	I	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	1.00		128,497	(2,951)	I
6	44 039	Develop Programs	I	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77		98,943	(2,272)	I,VIII
7	44 041	Policy Support	I	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		62,964	(1,446)	I
8	44 042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		47,544	(1,092)	I
9	44 043	Develop Rules	I	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15		19,275	(443)	I
10	44 046	Monitoring Air Quality	I	Admin/Prog Mgmt	STA Program Administration	4.00		513,990	(11,802)	I,VIII
11	44 048	Advance Clean Air Tecl	I	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.25		289,119	(6,639)	VIII
12	44 063	Monitoring Air Quality	I	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	14.81		2,092,547	(233,199)	II,V,IX,XV
13	44 064	Monitoring Air Quality	I	Ambient Network	Air Monitoring/Toxics Network	21.00	(1.00)	2,758,445	38,890	II,V,IX,XV
14	44 065	Monitoring Air Quality	I	Audit/Data Reporting	AM Audit/Validation/Reporting	5.00		642,487	(14,753)	II,V,IX,XV
15	44 069	Advance Clean Air Tecl	I	AQIP Evaluation	AQIP Contract Admin/Evaluation	2.00	(1.00)	256,995	(131,448)	IX
16	44 095	Policy Support	I	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.10		12,850	(295)	VIII
17	44 105	Ensure Compliance	I	CEMS Certification	CEMS Review/Approval	6.15		790,259	(18,146)	III,IV,V,VI,XV
18	44 123	Customer Service	II	Children's AQ Agenda	Children's AQ Agenda Outreach	0.05		6,425	(148)	II,IX,XV
19	44 124	Monitoring Air Quality	II	Children's AQ Agenda/Monitor	Monitor/Analyze Toxic Contamin	1.50		192,746	(4,426)	II,IX,XV
20	44 130	Advance Clean Air Tecl	I	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	2.00		293,715	(42,621)	VIII,XVI
21	44 132	Advance Clean Air Tecl	I	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	7.05		905,907	(20,802)	VIII
22	44 134	Advance Clean Air Tecl	I	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.50		64,249	(1,475)	XVI
23	44 135	Advance Clean Air Tecl	I	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.50		64,249	(1,475)	XVI
24	44 136	Advance Clean Air Tecl	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	2.00		256,995	4,099	VIII
25	44 175	Ensure Compliance	I	DB/Computerization	Develop Systems/Database	0.44		56,539	(1,298)	II,IV,VI,XV
26	44 240	Policy Support	II	Environmental Justice	Implement Environmental Justice	0.40		51,399	(1,180)	II,V,IX
27	44 249	Monitoring Air Quality	II	EPA Air Toxics Study	EPA Air Toxics Study	0.00		0	0	V
28	44 276	Policy Support	I	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10		12,850	(295)	I,VIII
29	44 427	Monitoring Air Quality	II	Low Level Pollutant Measuremen	Low Level Pollutant Measurement	0.00		0	0	XVII
30	44 438	Monitoring Air Quality	I	MATES III	MATES III - Monitoring	0.00		0	0	I,V
31	44 450	Ensure Compliance	I	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00		385,492	(8,852)	VI,XV
32	44 456	Develop Rules	I	MS & AQMP Control Strategies	Implement Fleet Rules	1.00		128,497	(2,951)	VIII,IX
33	44 457	Advance Clean Air Tecl	I	Mobile Source/Carl Moyer Admin	Carl Moyer: Impl/Admin Grant	2.75	1.00	353,368	117,433	VIII,XV
34	44 458	Develop Programs	I	Mobile Source Strategies	Implement Fleet Rules	5.00		642,487	(14,753)	VIII
35	44 500	Ensure Compliance	I	PM2.5 Program	Est/Operate/Maint PM2.5 Network	1.90		244,145	(5,606)	V
36	44 501	Monitoring Air Quality	I	PM2.5 Program	Analyze PM2.5 Samples	6.00		770,984	(17,704)	V
37	44 502	Monitoring Air Quality	II	PM Enhanced Monitoring	PM10 Monitoring & Speciation	0.00		0	0	V
38	44 505	Monitoring Air Quality	II	PM Sampling Program (EPA)	PM Sampling Program - Addition	3.40	14.00	436,891	1,747,623	V
39	44 530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assess & Monitor	3.00		385,492	(8,852)	V,IX
40	44 545	Timely Review of Perm	I	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		12,850	(295)	III,IV,V,XV
41	44 546	Timely Review of Perm	I	Protocols/Reports/Plans	Eval Test Protocols/Compliance	7.15		959,556	(61,897)	IV,V,VI,XV

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2005-06 WORKPLAN: SCIENCE & TECHNOLOGY ADVANCEMENT (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
42	44	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.17		\$ 21,845	\$ (502)	XVII
43	44	653	Develop Rules	I	Rulemaking/BACT	Dev/Amend BACT Guidelines	3.00		385,492	(8,852)	II,XV
44	44	657	Develop Rules	I	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05		6,425	(148)	II,III
45	44	677	Advance Clean Air Tech	I	School Bus/Lower Emission Prog	School Bus Program Oversight	0.50	0.15	64,249	17,357	I,VIII,XVII
46	44	700	Ensure Compliance	I	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		333,019	(6,539)	VI,XV
47	44	701	Customer Service	I	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10		12,850	(295)	VI,XVII
48	44	702	Develop Programs	I	ST Methods Development	Eval ST Methods/Validate	0.95		122,073	(2,803)	II,XV
49	44	704	Ensure Compliance	I	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		513,990	(11,802)	VI,XV
50	44	705	Develop Programs	I	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25		32,124	(738)	II,XV
51	44	706	Develop Rules	I	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		32,124	(738)	II,XV
52	44	707	Ensure Compliance	I	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	6.00		833,164	(39,884)	IV,XV
53	44	708	Develop Rules	I	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		32,124	(738)	II,XV
54	44	709	Customer Service	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		64,249	(1,475)	VI,XV,XVII
55	44	715	Monitoring Air Quality	I	Special Monitoring/Emergency	Emergency Response	0.50		64,249	(1,475)	II,XV
56	44	716	Ensure Compliance	I	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	0.70		129,948	(2,065)	II,IX,XV
57	44	718	Advance Clean Air Tech	II	St Emissions Mitigation Prog	St Emissions Mitigation Prog	1.00		128,497	(2,951)	II
58	44	725	Timely Review of Perm	I	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05		6,425	(148)	III,XV
59	44	740	Advance Clean Air Tech	I	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	1.75	1.00	224,870	120,383	V,VIII
60	44	741	Advance Clean Air Tech	I	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.50		64,249	(1,475)	II,VIII
61	44	794	Ensure Compliance	I	Toxics/AB2588	Eval Protocols/Methods/ST	1.25		170,822	(13,888)	X
62	44	816	Advance Clean Air Tech	I	Transportation Research	Transport Research/Adv Systems	1.00		128,497	(2,951)	V,VIII,IX
63	44	825	Operational Support	III	Union Negotiations	Labor/Mgmt Negotiations	0.05		6,425	(148)	I
64	44	826	Operational Support	III	Union Steward Activities	Repres Employee: Grievance Act	0.05		6,425	(148)	I
65	44	860	Advance Clean Air Tech	I	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.20	(0.15)	25,699	(19,422)	VIII,XVII

	136.00	14.00	\$ 17,958,947	\$ 1,293,470
FISCAL YEAR 2005-06 TOTAL		150.00	*	\$ 19,252,417

*15 positions will be filled contingent upon receiving state/federal funding.

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

SCIENCE & TECHNOLOGY ADVANCEMENT

LINE ITEM EXPENDITURE

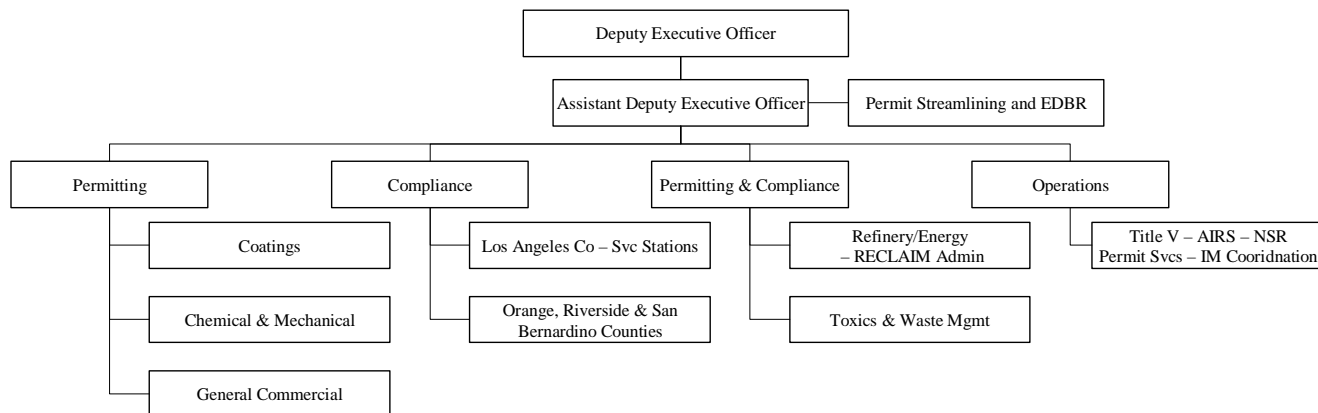
Account	2005-06 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 10,618,790
Employee Benefits	<u>3,514,553</u>
Total Salaries and Employee Benefits	<u>\$ 14,133,343</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 15,800
Rents & Leases Structure	116,600
Household	300
Professional and Special Services	134,000
Temporary Agency Services	286,400
Public Notice & Advertising	20,000
Demurrage	45,000
Maintenance of Equipment	137,000
Building Maintenance	30,000
Auto Mileage	1,100
Travel	39,000
Communications	161,600
Clothing	5,000
Laboratory Supplies	300,000
Postage	15,000
Office Expense	38,000
Subscription and Books	1,000
Small Tools, Instruments, Equipment	3,000
Film	100
Other Expenses	18,325
Memberships	2,000
Taxes	6,320
Awards	3,000
Miscellaneous Expense	<u>10,000</u>
Total Services and Supplies	<u>\$ 1,388,545</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 15,521,888</u></u>

ENGINEERING & COMPLIANCE

2005-06 Approved Staffing

<u>Position</u>	<u>Title</u>
14	Air Quality Analysis and Compliance Supervisor
94	Air Quality Engineer II
79	Air Quality Inspector II
15	Air Quality Inspector III
3	Air Quality Specialist ^(a)
1	Assistant Deputy Executive Officer/Engineering & Compliance
2	Data Technician
1	Deputy Executive Officer/Engineering & Compliance
13	Office Assistant
2	Principal Office Assistant
9	Secretary ^(a)
2	Senior Administrative Secretary
18	Senior Air Quality Engineer ^(a)
4	Senior Air Quality Engineering Manager
4	Senior Enforcement Manager
21	Senior Office Assistant ^(a)
1	Senior Staff Specialist
2	Staff Specialist
20	Supervising Air Quality Inspector
<u>1</u>	Supervising Office Assistant
306	Total Approved Positions

^(a) One Air Quality Specialist, one Secretary, one Senior Air Quality Engineer, and three Senior Office Assistant positions are unfunded to offset increased program costs.



Engineering & Compliance (E&C) is responsible for compliance, permitting, emergency response, and assisting with public outreach for all stationary sources. E&C staff is comprised primarily of inspectors, engineers, and clerical staff. E&C contains four quadrants of teams that specialize in permitting, compliance, and integrated permitting and compliance operations to maximize certain industry-specific expertise. The four quadrants are comprised of the following teams:

Permitting

- Chemical/Mechanical
- Coatings
- General Commercial

Compliance

- Los Angeles County, Service Stations
- Orange, Riverside, and San Bernardino Counties

Permitting & Compliance

- Refinery, Energy, RECLAIM Administration
- Toxics, Landfills, and POTWs

Permit Streamlining – Economic Development/Business Retention

- Permit Streamlining, Economic Development, and Business Retention

Operations

- Title V, AIRS, NSR, Permit Services, and IM Coordination

PERMITTING

E&C has primary responsibility for AQMD's permit system, including issuance and administration of RECLAIM (the REgional CLean Air Incentives Market) Facility Permits, Permits to Construct and Permits to Operate equipment at non-RECLAIM facilities, and the Federal Title V Operating Permit Program. E&C permitting staff evaluate all pieces of equipment that may require permits for conformance with AQMD's rules, with particular emphasis on New Source Review (NSR), best available control technology (BACT) requirements, and toxic emissions, as well as for conformance with other state and federal air quality laws and regulations. Equipment is evaluated in the field to verify compliance under actual operating conditions.

COMPLIANCE

E&C ensures compliance with AQMD permit conditions and all air quality rules and regulations, as well as state and federal mandates at approximately 27,000 permitted facilities as well as marine vessels participating in credit generation programs. In addition, E&C responds to all air quality complaints (approximately 10,000/year) received from the public. Compliance activities are the cornerstone of our interaction with the business community and the public. Facilities rely on E&C inspectors to supply them with up-to-date information on compliance requirements, including new rules, compliance class opportunities, and assessment of their compliance status.

PERMITTING AND COMPLIANCE

Several areas in E&C require specialized expertise and training. Areas requiring specialized knowledge and qualifications include refinery, energy, RECLAIM administration, toxics, landfills, and publicly-owned treatment works (POTWs). Permitting and compliance activities have been combined in these areas and separated into two teams to facilitate better coordination. This selective grouping of staff ensures efficient transfer of information, technology, and industry trends among the team.

TOXICS

The Title III/Toxics program regulates emission sources and established hazardous air pollutants programs and emission limits to implement federal, state, and local mandates, as well as the Environmental Justice program. It also develops guidelines for practical and enforceable monitoring, recordkeeping, and reporting for Title III maximum achievable control technologies (MACT) standards.

RECLAIM

AQMD's RECLAIM program limits total mass emissions from each facility and requires annual facility emission reductions. Each firm participating in RECLAIM has the flexibility to determine how to achieve its emission reductions. Choices may include installing pollution control equipment, using reformulated materials, or buying emission credits from other RECLAIM facilities.

NEW SOURCE REVIEW (NSR)

State and federal law requires implementation of NSR to ensure that permitting of new, modified, or relocated stationary sources in non-attainment areas does not interfere with the attainment of state and national ambient air quality standards. An NSR tracking system is used for this program to demonstrate NSR equivalency with state and federal regulations (for both RECLAIM and non-RECLAIM sources). This program is also responsible for administration of the Emissions Reduction Credit (ERC) program which entails prescreening of all ERC applications, processing ERC changes of title and ERC alterations, and issuance of ERC Certificates.

TITLE V PERMIT PROGRAM

AQMD received final approval from EPA for its Title V program on January 1, 2004. E&C is now implementing this program. Phase I of Title V affects 506 major stationary sources in the Basin. Phase II of this program affects another approximately 385 permitted sources. To date, 486 of the 890 active facilities have been issued final Title V permits. Compliance actions have been taken to address unresponsive facilities. Currently, pursuant to an agreement with EPA, the AQMD plans to propose all initial Phase I Title V permits by July 2004 and all initial Phase II Title V permits by April 2005.

Under this program:

- Major facilities will be issued a "facility permit" that consolidates all requirements for a facility into a single, federally-enforceable permit.

- Small facilities subject to federal Title III toxic regulations will also be subject to Phase II Title V permitting requirements.
- For very low-emitting facilities, the AQMD adopted Rule 3008 which exempts them from Title V even though they may not have the technical expertise to calculate the facility potential to emit.
- Initial Title V permits and all subsequent “significant” modifications now require public notice and opportunity for comment prior to permit approval. Permits may be subject to public hearings if requested. Major public concerns will be received on a permit, and action will be continued to allow resolution of any problem.
- EPA will have veto power over permit issuance and permit amendments.

PERMIT STREAMLINING – ECONOMIC DEVELOPMENT/BUSINESS RETENTION

The Permit Streamlining Task Force was formed in mid-1998 by order of the Chairman of the AQMD Board with a goal to develop recommendations to expedite permitting and improve customer service for the businesses regulated by AQMD. Task force members included three AQMD Board members, representatives from industry, consultants and environmental groups. An independent contractor was hired to conduct a study of AQMD’s permitting program. The AQMD’s efforts also included the creation of a Permit Streamlining Ombudsman and a Permit Streamlining Team.

The Final Permit Streamlining Report included 37 recommendations grouped into the following four categories:

- Group A - Reduce Steps Required to Issue Permits
- Group B - Improve Communications Internally and Externally
- Group C - Optimize Permit Structure and Systems
- Group D - Enhance Management and Organizational Effectiveness

More than 75 percent of the work has been completed to date.

Economic Development and Business Retention

The AQMD was one of the first environmental regulatory agencies to develop and implement an Economic Development and Business Retention (EDBR) Office. The primary function of the office is to work with the business community acting as a bridge to achieve healthful air quality while maintaining a vibrant economy. The objective is for AQMD to establish effective working relationships with the business community and to provide a clear understanding of air quality requirements.

The program was developed to assist businesses that are concerned about expanding their operations, moving to another site within AQMD’s jurisdiction, and those setting up operations in our basin for the first time. The key to the development of the EDBR program was the establishment of close working relationships with other organizations involved in similar efforts at the city, county, and state levels. The close working relationship with AQMD partners helps

resolve the sometimes complex issues that cross agencies and other jurisdictional lines. Some of the partners in the EDBR programs include:

- Economic Development Organizations:
 - Los Angeles Economic Development Corporation (LAEDC)
 - Santa Ana Empowerment Zone Development Committee
 - Other Cities and Regions Economic Development
 - South Coast County Permit Consolidated Zone Programs
 - MERIT Partnership Program
- Governor's Clean Energy Green Team
- Governor's Read Team Project

As part of the EDBR program, the AQMD's Small Business Assistance Office also provides assistance to small business owners to determine if permits are needed, and helps them through the process to file the applications and complete the other necessary paperwork.

AUTOMATION

Automation continues to be a priority as E&C continues to streamline and improve the efficiency of permit processing, field compliance, and database management operations. Individual PC-based functions will continue to be integrated with the DB-CIR CLASS system. Increasing emphasis on real-time access to facility information and the development of standardized query and reporting tools will support more efficient deployment of resources in response to changing operational needs. Additionally, more web-enabled programs are being developed spurred by the successful implementation of real-time application status checking over the Internet. Major objectives include:

- Implementation of the RECLAIM enforcement/central station emissions monitoring command center.
- Enhanced facility permit production for Title V and streamlined facility permit printing.
- Enhanced CLASS system – automation of reporting to the EPA compliance data on major sources.
- Permit Administration & Application Tracking System (PAATS).
- Developing enhancements to the AQMD web page regarding permit information, forms availability, and fee determination.
- NSR permit processing module modifications.

E&C is committed to developing and implementing effective programs that will improve air quality and protect public health.

FY 2005-06 WORKPLAN: ENGINEERING & COMPLIANCE

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	50 038	Operational Support	I	Admin/Office Management	Dev/Coord Goals/Policies/Overs	3.50	(0.50)	\$ 427,438	\$ (40,339)	I
2	50 047	Operational Support	I	Admin/Operations Support	Budget/Contracts/Reports/Projects	3.50	0.50	427,438	88,694	I
3	50 070	Ensure Compliance	I	CARB Compliance Activities	CARB Audits/Statewide Equip Reg	0.25		30,531	1,727	II,III,IV,XV
4	50 123	Policy Support	II	Children's AQ Agenda	Children's AQ Agenda Outreach	0.25	(0.25)	30,531	(30,531)	I
5	50 155	Ensure Compliance	I	Compliance Guidelines	Procedures/Memos/Manuals	2.00	(1.00)	244,250	(115,217)	I,II,XV
6	50 156	Timely Review of Perm	I	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	0.25	2.75	30,531	356,568	III,IV
7	50 157	Ensure Compliance	I	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	0.25	1.75	30,531	227,535	II,III,IV
8	50 158	Ensure Compliance	I	Compliance Testing	R461/Combustion Equip Testing	0.00	1.50	0	193,549	IV
9	50 200	Customer Service	I	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.25		30,531	1,727	I,III,XV
10	50 210	Monitoring Air Quality	I	Emergency Response	Emerg Tech Asst to Public Saf	2.00	(1.25)	244,250	(147,476)	II,XV
11	50 240	Policy Support	III	Environmental Justice	Implement AQMD Board's Env Jus	1.00	(0.50)	122,125	(57,609)	II,IV,V,XV
12	50 276	Policy Support	I	Board Committees	Admin/Stationary Source Committees	0.25		30,531	1,727	I,XV
13	50 360	Timely Review of Perm	I	Green Carpet Program	Expedite/Streamline Perm Proc	0.00		0	0	III
14	50 365	Ensure Compliance	I	Hearing Board/Variations	Variations/Orders of Abatement	1.00	1.00	122,125	135,941	VII
15	50 367	Timely Review of Perm	I	Hearing Board/Appeals	Appeals: Permits & Denials	1.00		122,125	6,908	III
16	50 375	Ensure Compliance	I	Inspections	Compliance/Inspection/Follow-up	108.50	(20.25)	13,393,588	(1,763,783)	II,IV,V,XV
17	50 377	Ensure Compliance	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	0.00	23.00	0	2,967,759	II
18	50 395	Timely Review of Perm	I	Perm Proc/Internal Communic	Mtgs/Memos/E-mail/Voice Mail	1.00	(1.00)	122,125	(122,125)	III,IV
19	50 425	Customer Service	I	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		122,125	6,908	III,IV,XV
20	50 475	Timely Review of Perm	I	NSR Implementation	Implement NSR/Allocate ERCs	4.25	(0.25)	519,032	(2,900)	II,IV,V,XV,XVII
21	50 476	Timely Review of Perm	I	NSR Data Clean Up	Edit/Update NSR Data	1.25	(0.25)	152,657	(23,624)	II
22	50 515	Timely Review of Perm	I	Perm Proc/Non TV/Non RECLAIM	PP: Non TidV/TidIII/RECLAIM	55.00	(14.75)	6,941,888	(1,558,310)	III,XV
23	50 517	Timely Review of Perm	I	Perm Proc/Permit Services	Perm Proc/New Perm/Excl TIII	11.00	16.00	1,343,378	2,140,513	III,V,XV
24	50 518	Timely Review of Perm	I	Perm Proc/RECLAIM	Process RECLAIM Permits	17.00	6.00	2,076,129	891,630	III,IV
25	50 519	Timely Review of Perm	I	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	2.00	122,125	264,974	III
26	50 520	Timely Review of Perm	I	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	2.00	2.00	244,250	271,881	III
27	50 521	Ensure Compliance	III	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.00	0.25	0	32,258	III
28	50 523	Timely Review of Perm	I	Permit Streamlining	Permit Streamlining	2.00		244,250	13,815	III
29	50 538	Ensure Compliance	I	Port Comm AQ Enforcement	Port Comm AQ Enforcement	2.00		244,250	13,815	II
30	50 550	Ensure Compliance	II	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	7.00	4.00	854,877	564,486	II,IV,V
31	50 565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.50	0.50	61,063	67,970	XVII
32	50 605	Ensure Compliance	II	RECLAIM/Admin Support	Admin/Policy/Guidelines	5.00	9.00	630,626	1,275,836	II,III,IV
33	50 650	Develop Rules	I	Rulemaking	Dev/Amend/Impl Rules	1.00	(0.75)	122,125	(89,867)	II,V,XV
34	50 657	Develop Rules	I	Rulemaking/Support PRA	Provide Rule Development Supp	0.50	0.25	61,063	35,712	II
35	50 678	Ensure Compliance	I	School Siting	Identify Haz. Emission Sources near Schools	0.00	1.00	0	129,033	II
36	50 680	Ensure Compliance	III	Small Business Assistance	Asst sm bus w/ Permit Process	0.00	1.00	0	129,033	III
37	50 690	Customer Service	I	Source Education	Prov Tech Asst To Industries	1.00	4.00	122,125	523,040	V,XV,XVII
38	50 728	Timely Review of Perm	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	1.25	0.75	152,657	105,409	II,III,IV
39	50 751	Ensure Compliance	I	Title III Inspections	Title III Comp/Insp/Follow Up	4.00	(3.00)	488,501	(359,468)	IV,V,XV
40	50 752	Develop Rules	I	Title III Rulemaking	Title III Dev/Implement Rules	0.25		30,531	1,727	II,V,XV
41	50 771	Ensure Compliance	I	Title V Inspections	Title V Compl/Inspect/Follow Up	15.00	(9.00)	1,831,878	(1,032,681)	II,IV,V,XV
42	50 773	Develop Rules	I	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		30,531	1,727	II

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2005-06 WORKPLAN: ENGINEERING & COMPLIANCE (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
43	50 774	Timely Review of Pern	I	Title V Permits	Title V Permit Processing	28.00	(15.00)	\$ 3,439,506	\$ (1,727,078)	II,III,IV,XV
44	50 775	Timely Review of Pern	I	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	3.75	(1.75)	457,970	(199,904)	III,XV
45	50 805	Operational Support	I	Training	Dist/Org Unit Training	1.00	1.25	122,125	168,199	I
46	50 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.25		30,531	1,727	I
47	50 826	Operational Support	III	Union Steward Activities	Rep Employee in Grievance Act	0.50	(0.25)	61,063	(28,804)	I
48	50 850	Ensure Compliance	I	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.25	0.25	30,531	33,985	XV,XVII
						291.00	9.00	\$ 35,946,442	\$ 3,356,096	
FISCAL YEAR 2005-06 TOTAL							300.00		\$ 39,302,538	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

ENGINEERING & COMPLIANCE

LINE ITEM EXPENDITURE

Account	2005-06 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 23,222,919
Employee Benefits	<u>7,453,893</u>
Total Salaries and Employee Benefits	<u>\$ 30,676,812</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 11,000
Rents & Leases Structure	98,000
Household	250
Professional and Special Services	491,500
Temporary Agency Services	200,000
Public Notice & Advertising	53,000
Demurrage	10,000
Maintenance of Equipment	10,000
Auto Mileage	12,000
Travel	25,500
Communications	168,200
Clothing	10,000
Laboratory Supplies	17,400
Postage	30,000
Office Expense	157,000
Subscription and Books	700
Small Tools, Instruments, Equipment	25,300
Film	7,500
Other Expenses	20,000
Memberships	3,000
Miscellaneous Expense	<u>5,000</u>
Total Services and Supplies	<u>\$ 1,355,350</u>
Capital Outlays	<u>\$ 43,000</u>
TOTAL EXPENDITURES	<u><u>\$ 32,075,162</u></u>



**South Coast
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